



Council Offices, Almada Street
Hamilton, ML3 0AA

Monday, 13 November 2017

Dear Councillor

Community and Enterprise Resources Committee

The Members listed below are requested to attend a meeting of the above Committee to be held as follows:-

Date: Tuesday, 03 October 2017

Time: 14:00

Venue: Committee Room 1, Council Offices, Almada Street, Hamilton, ML3 0AA

The business to be considered at the meeting is listed overleaf.

Members are reminded to bring their fully charged tablets to the meeting

Yours sincerely

Lindsay Freeland
Chief Executive

Members

John Anderson (Chair), Councillor Isobel Dorman (Depute Chair) Maureen Chalmers, Gerry Convery, Margaret Cooper, Peter Craig, Joe Fagan, George Greenshields, Graeme Horne, Ann Le Blond, Joe Lowe, Hugh Macdonald, Monique McAdams, Ian McAllan, Kenny McCreary, Mark McGeever, Jim McGuigan, Davie McLachlan, Lynne Nailon, Mo Razzaq, Collette Stevenson, Margaret Walker, Jared Wark, David Watson, Josh Wilson

Substitutes

Alex Allison, Jackie Burns, Margaret Cowie, Mary Donnelly, Fiona Dryburgh, Allan Falconer, Geri Gray, Eric Holford, Mark Horsham, Colin McGavigan, Richard Nelson, David Shearer, Jim Wardhaugh

BUSINESS

1 Declaration of Interests

2 Minutes of Previous Meeting 3 - 10

Minutes of the Meeting of the Community and Enterprise Resources Committee held on 8 August 2017 submitted for approval as a correct record. (Copy attached)

Monitoring Item(s)

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| 3 | Community and Enterprise Resources - Revenue Budget Monitoring 2017/2018 | 11 - 18 |
| 4 | Community and Enterprise Resources - Capital Budget Monitoring 2017/2018 | 19 - 22 |
| 5 | Community and Enterprise - Workforce Monitoring - July and August 2017 | 23 - 28 |
| 6 | Community and Enterprise Resources' Resource Plan - Quarter 4 Progress Report 2016/2017 - 1 April 2016 to 31 March 2017 | 29 - 112 |

Item(s) for Decision

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| 7 | Community and Enterprise Resources' Workforce Plan 2017 to 2020 - Right People, Right Place, Right Time | 113 - 128 |
| 8 | Renewable Energy Fund - Community Benefit Funds – Grant Applications | 129 - 132 |
| 9 | Parking Issues | 133 - 136 |

Item(s) for Noting

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| 10 | Roads Asset Management Plan - 2017 Update | 137 - 148 |
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Urgent Business

11 Urgent Business

Any other items of business which the Chair decides are urgent.

For further information, please contact:-

Clerk Name: Joyce McDonald

Clerk Telephone: 01698 454521

Clerk Email: joyce.mcdonald@southlanarkshire.gov.uk

COMMUNITY AND ENTERPRISE RESOURCES COMMITTEE

2

Minutes of meeting held in Committee Room 1, Council Offices, Almada Street, Hamilton on 8 August 2017

Chair:

Councillor John Anderson

Councillors Present:

Alex Allison (*substitute for Councillor Le Blond*), Maureen Chalmers, Gerry Convery, Margaret Cooper, Mary Donnelly (*substitute for Councillor Marrs*), Isobel Dorman (Depute), Joe Fagan, Allan Falconer (*substitute for Councillor Greenshields*), Geri Gray (*substitute for Councillor Watson*), Mark Horsham (*substitute for Councillor Craig*), Joe Lowe, Ian McAllan, Kenny McCreary, Hugh Macdonald, Mark McGeever, Davie McLachlan, Lynne Nailon, Mo Razzaq, David Shearer (*substitute for Councillor McGuigan*), Collette Stevenson, Margaret B Walker, Jared Wark, Josh Wilson

Councillors' Apologies:

Peter Craig, George Greenshields, Ann Le Blond, Monique McAdams, Jim McGuigan, Julia Marrs, John Ross (ex officio), David Watson

Attending:

Community and Enterprise Resources

M McGlynn, Executive Director; S Clelland, Head of Fleet and Environmental Services; P Elliott, Head of Planning and Economic Development; G Mackay, Head of Roads and Transportation Services; A McKinnon, Head of Facilities, Waste and Ground Services

Finance and Corporate Resources

L Allison, Finance Manager (Resources); N Docherty, Administration Assistant; J McDonald, Administration Adviser; E McPake, Human Resources Business Partner; L O'Hagan, Finance Manager (Strategy)

1 Declaration of Interests

No interests were declared.

2 Community and Enterprise Resources - Revenue Budget Monitoring 2017/2018

A joint report dated 12 July 2017 by the Executive Directors (Finance and Corporate Resources) and (Community and Enterprise Resources) was submitted comparing actual expenditure at 26 May 2017 against budgeted expenditure for 2017/2018 for Community and Enterprise Resources.

Details were provided on proposed budget virements in respect of Community and Enterprise Resources to realign budgets.

The Committee decided:

- (1) that the breakeven position on the Community and Enterprise Resources' revenue budget and the forecast to 31 March 2018 of a breakeven position be noted; and
- (2) that the budget virements, as detailed in Appendices B to F of the report, be approved.

3 Community and Enterprise Resources - Capital Budget Monitoring 2017/2018

A joint report dated 3 July 2017 by the Executive Directors (Finance and Corporate Resources) and (Community and Enterprise Resources) was submitted advising of progress on the Community and Enterprise Resources' capital programme 2017/2018 and summarising the expenditure position at 26 May 2017.

The Committee decided: that the report be noted.

4 Community and Enterprise Resources - Workforce Monitoring - April to June 2017

A joint report dated 19 July 2017 by the Executive Directors (Finance and Corporate Resources) and (Community and Enterprise Resources) was submitted on the following employee information for Community and Enterprise Resources for the period April to June 2017:-

- ◆ attendance statistics
- ◆ occupational health statistics
- ◆ accident/incident statistics
- ◆ disciplinary hearings, grievances and Dignity at Work cases
- ◆ analysis of leavers
- ◆ Joint Staffing Watch as at 10 June 2017

The Committee decided: that the report be noted.

5 Business Support Services Annual Report

A report dated 11 July 2017 by the Executive Director (Community and Enterprise Resources) was submitted on:-

- ◆ business support activity undertaken by the Council in 2016/2017
- ◆ a range of business and sector development programmes and initiatives offered by the Council for 2017/2018
- ◆ an update on the Lanarkshire Business Gateway contract and also Business Loans Scotland

To secure continuity of delivery, an overall programme of business support for 2017/2018 was proposed as follows:-

Programme 2017/2018	Budget
Business Support Fund (including Business Training Grant)	£230,000
ERDF 2015 to 2020 Programme	£ 78,250
Gateway Contract Underspend	£ 75,000
Less base budget income amount	(£42,900)
Sub Total (Business Development)	£340,350
Tourism Sector Support	£ 59,000
Business Support Initiatives	£ 58,000
Supplier Development Programme	£ 10,000
Overall Total	£467,350

The Lanarkshire Business Gateway contract had terminated on 28 February 2017 and, following a tender process to secure a new contract with effect from 1 March 2017, the contract had been awarded to Lanarkshire Enterprise Services Limited. It was proposed that the Memorandum of Understanding, which governed the partnership arrangements with North Lanarkshire Council and the contractor, be reviewed.

The Committee decided:

- (1) that the business development programmes and initiatives for 2017/2018 amounting to £467,350, as detailed above, be approved;
- (2) that the outcomes of the Council's programmes to support local companies during 2016/2017 be noted; and
- (3) that the Executive Director (Community and Enterprise Resources), in consultation with the Head of Administration and Legal Services, be authorised to review the Memorandum of Understanding which governed the delivery of Business Gateway Services.

6 Community Benefit Funds - New Contributions

A report dated 11 July 2017 by the Executive Director (Community and Enterprise Resources) was submitted on the:-

- ◆ development of the Couplaw, Eastertown, Westtown, High Dyke, Garelwood, Whitehill and Auchrobert wind turbine and wind farm sites
- ◆ proposals for the associated community benefit payments from those wind turbine and wind farm sites to be managed through the Renewable Energy Fund (REF)

As part of the developments, the Council would receive community benefit payments for distribution to projects associated with the wind turbine and wind farm sites. It was proposed that the arrangements in place for the distribution of funds through existing Renewable Energy Funds be used as the basis for the administration of the Couplaw, Eastertown, Westtown, High Dyke, Garelwood, Whitehill and Auchrobert wind turbine and wind farm sites.

The eligible areas were shown in the appendices to the report and the criteria to regulate the distribution of funds through the Renewable Energy Fund for the wind turbine and wind farm sites grants were detailed.

The Committee decided:

- (1) that the Council's Renewable Energy Fund incorporate provision for the receipt and disposal of community benefit payments in respect of the Couplaw, Eastertown, Westtown, High Dyke, Garelwood, Whitehill and Auchrobert wind turbine and wind farm sites developments; and
- (2) that the Executive Director (Community and Enterprise Resources) be authorised to conclude the necessary administrative arrangements in relation to the community benefit payments using the existing Renewable Energy Fund mechanism.

[Reference: Minutes of the Executive Committee of 1 December 2010 (Paragraph 9)]

7 Improving Parking in Scotland - A Consultation

A report dated 11 July 2017 by the Executive Director (Community and Enterprise Resources) was submitted on the proposed response to Transport Scotland's consultation entitled "Improving Parking in Scotland".

The Scottish Government was undertaking a review of parking in Scotland and, as a result, Transport Scotland had issued a consultation paper to examine how parking was managed throughout Scotland.

It was proposed that the Council's response to the consultation, as detailed in the appendix to the report, be approved and submitted by the deadline of 31 August 2017.

Discussion then took place in relation to parking issues on streets and at schools and it was proposed that a report be submitted to a future meeting of this Committee on proposals to address the parking issues highlighted.

The Committee decided:

- (1) that the response to the consultation on "Improving Parking in Scotland", as detailed in the appendix to the report, be approved and submitted to Transport Scotland by 31 August 2017; and
- (2) that a report be provided to a future meeting of this Committee on proposals to address parking issues.

8 Redevelopment of the Former Blairbeth Golf Course Site

A report dated 1 August 2017 by the Executive Director (Community and Enterprise Resources) was submitted on a proposal to redevelop the former Blairbeth Golf Course.

The site of the former Blairbeth Golf Course was held in the Housing Revenue Account (HRA) and had been leased to Blairbeth Golf Club. As the club had now closed, the site had reverted back to the Council with all associated costs for managing the site.

A Development Framework report had been commissioned by Planning and Economic Development Services to identify potential uses for the site that would bring the area back into use.

It was proposed that the former site of Blairbeth Golf Course be redeveloped into a multi-use site, including an urban park and potential housing development areas.

An application for funding had been submitted to Scottish Natural Heritage to support the creation of the park and confirmation of funding totalling £346,622, against an overall estimated project cost of £871,555, had been received.

The 3 areas identified within the Development Framework report as potential housing development sites were detailed in the appendix to the report. Those areas were not currently designated for this use in the Local Development Plan (LDP), however would be included in the new LDP which would be subject to a consultation process.

The Executive Director (Community and Enterprise Resources) referred to a request which had been received from Councillor Brown to undertake a full consultation with the local community and the relevant Neighbourhood Management Boards on the proposals. In response, he assured the Committee that, as part of the consultation arrangements for the Planning process, the local community and relevant groups/parties would be afforded the opportunity to comment on the proposals.

The Committee decided:

- (1) that the development of an urban park at the site of the former Blairbeth Golf Course be approved, in principle, subject to approval by the Housing and Technical Resources Committee to provide funding from the Housing Revenue Account capital programme;

- (2) that, subject to approval by the Housing and Technical Resources Committee of the necessary funding, the award of £346,622 from Scottish Natural Heritage towards the development of the Blairbeth Urban Park be noted; and
- (3) that, subject to the outcome of the Local Development Plan consultation process, 3 areas of land within the site of the former Blairbeth Golf Course be released for residential development, as detailed in the appendix to the report.

9 Newton Farm Primary School and Nursery, Newton - Additional Resourcing Requirements

A joint report dated 24 July 2017 by the Executive Directors (Community and Enterprise Resources) and (Finance and Corporate Resources) was submitted on the proposed increase to the staffing establishment within Community and Enterprise Resources to meet the cleaning and catering requirements for the new Newton Farm Primary School and Nursery which would open in August 2017.

It was proposed that the following posts be established within Community and Enterprise Resources:-

Post	Number of additional posts	Annual Salary - Grade/SCP
Facilities Assistant (Catering) (42wk x 10hrs x 2)	0.54	£7,190, Grade 1, Level 1 SCP20
(42wk x 30hrs)	0.81	£11,983, Grade 1, Level 3 SCP27
Facilities Assistant (Cleaning) (52wk x 10hrs)	0.28	£4,463, Grade 1, Level 1 SCP20
(42wk x 17.5hrs x 5)	2.36	£31,458, Grade 1, Level 1 SCP20
(42wk x 7.5hrs)	0.20	£2,781, Grade 1, Level 2 SCP22
Facilities Assistant (Janitorial) (52wk x 42.5hrs)	1	£22,381, Grade 1, Level 4 SCP31

The costs associated with the establishment of the above posts would be met from within existing budgets.

The Committee decided: that the establishment of the posts detailed above, to meet the cleaning and catering requirements at the new Newton Farm Primary School and Nursery, Newton, be approved.

10 Community Benefit Funds - Annual Report

A report dated 11 July 2017 by the Executive Director (Community and Enterprise Resources) was submitted on:-

- ♦ grants awarded in 2016/2017 from the Community Benefit Funds administered by the Council's Planning and Economic Development Services

- ♦ improvement actions which had been implemented following the independent review and an internal audit of the Renewable Energy Fund (REF)

The Community Benefit Funds had been established to provide funding to suitable projects providing community benefits in eligible areas. Details of the grants awarded since the inception of the Funds were provided in the appendices to the report.

The independent review and the internal audit of the REF had concluded that it was well run and had high levels of satisfaction. However, suggestions had been made to improve the performance of the Fund which mainly related to improved administrative measures. Details of the improvement actions which had been implemented to address the suggested areas for improvement, including the introduction of an online application process, were provided in the report.

The Committee decided:

- (1) that the grants awarded from the Community Benefit Funds in 2016/2017, as detailed in the appendices to the report, be noted; and
- (2) that the improvement actions which had been implemented to address the suggested areas for improvement, including the introduction of the online application process, be noted.

[Reference: Minutes of Enterprise Services Committee of 17 May 2016 (Paragraph 10)]

11 Community and Enterprise Resources - Notification of Contracts Awarded

A report dated 20 July 2017 by the Executive Director (Community and Enterprise Resources) was submitted on contracts awarded by Community and Enterprise Resources in the period 1 October 2016 to 31 March 2017.

In terms of Standing Order Nos 9.4, 21.8 and 22.5 of the Standing Orders on Contracts, Resources were required to notify the relevant Committee of contracts awarded. Details of the contracts awarded by Community and Enterprise Resources were provided in the appendices to the report.

The Committee decided: that the report be noted.

12 Hamilton Town Centre Business Improvement District (BID)

A report dated 3 July 2017 by the Executive Director (Community and Enterprise Resources) was submitted on the business proposal prepared by the Hamilton Business Improvement District (BID) for the period 1 November 2017 to 31 October 2022.

In view of the requirement to progress this matter as soon as possible and in terms of Standing Order No 36(c), the Executive Director (Community and Enterprise Resources), in consultation with the Chair and an ex officio member, had approved the business proposal prepared by the Hamilton Business Improvement District (BID) for the period 1 November 2017 to 31 October 2022 and associated Council support.

The Committee decided:

that the action taken in terms of Standing Order No 36(c), by the Executive Director (Community and Enterprise Resources), in consultation with the Chair and an ex officio member, to approve the business proposal prepared by the Hamilton Business Improvement District (BID) for the period 1 November 2017 to 31 October 2022 and associated Council support, be noted.

[Reference: Minutes of Enterprise Services Committee of 19 June 2012 (Paragraph 5)]

13 Urgent Business

There were no items of urgent business.

Report

3

Report to:	Community and Enterprise Services Committee
Date of Meeting:	3 October 2017
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources - Revenue Budget Monitoring 2017/2018
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide information on the actual expenditure measured against the revenue budget for the period 1 April to 18 August 2017 for Community and Enterprise Resources
- ♦ provide a forecast for the year to 31 March 2018.

2. Recommendation(s)

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

- (1) that the breakeven position on the Community and Enterprise Resources' revenue budget, as detailed in Appendix A of the report, and the forecast to 31 March 2018 of a breakeven position, be noted; and
- (2) that the proposed budget virements be approved.

3. Background

3.1. This is the second revenue budget monitoring report presented to the Community and Enterprise Resources Committee for the financial year 2017/2018.

3.2. The report details the financial position for Community and Enterprise Resources in Appendix A and the individual services' reports in appendices B to F, including variance explanations.

4. Employee Implications

4.1. None

5. Financial Implications

5.1. As at 18 August 2017, there is a breakeven position against the phased budget. The forecast for the revenue budget to 31 March 2018 is a breakeven position.

5.2. Virements are proposed to realign budgets across budget categories and with other Resources. These movements are detailed in appendices B to F of this report.

6. Other Implications

- 6.1. The main risk associated with the Council's Revenue Budget is that there is an overspend. The risk has been assessed as low given the detailed budget management applied across the Resources. The risk is managed through four weekly Budget Monitoring Meetings at which any variance is analysed. In addition, the probable outturn exercise ensures early warning for corrective action to be taken where appropriate.
- 6.2 There are no implications for sustainability in terms of the information contained in this report.

7. Equality Impact Assessment and Consultation Arrangements

- 7.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 7.2. There is also no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning

Executive Director (Finance and Corporate Resources)

Michael McGlynn

Executive Director (Community and Enterprise Resources)

05 September 2017

Link(s) to Council Values/Objectives

- ◆ Accountable, Effective and Efficient

Previous References

- ◆ None

List of Background Papers

- ◆ Financial ledger and budget monitoring results to 18 August 2017.

Contact for Further Information

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

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E-mail: louise.allison@southlanarkshire.gov.uk

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 18 August 2017 (No.6)

Community and Enterprise Resources Summary

	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 18/08/17	Actual 18/08/17	Variance 18/08/17		% Variance 18/08/17	Note
	£000	£000	£000	£000	£000	£000			
<u>Budget Category</u>									
Employee Costs	63,070	63,070	0	22,937	22,940	(3)	over	0.0%	
Property Costs	3,333	3,333	0	375	378	(3)	over	(0.8%)	
Supplies & Services	8,129	8,129	0	2,159	2,214	(55)	over	(2.5%)	
Transport & Plant	7,792	7,792	0	2,962	2,981	(19)	over	(0.6%)	
Administration Costs	733	733	0	197	309	(112)	over	(56.9%)	
Payments to Other Bodies	10,214	10,214	0	3,880	3,888	(8)	over	(0.2%)	
Payments to Contractors	54,075	54,075	0	19,746	19,506	240	under	1.2%	
Transfer Payments	586	586	0	293	287	6	under	2.0%	
Financing Charges	175	175	0	38	38	0	-	0.0%	
Total Controllable Exp.	148,107	148,107	0	52,587	52,541	46	under	0.1%	
Total Controllable Inc.	(50,859)	(50,859)	0	(14,751)	(14,705)	(46)	under recovered	(0.3%)	
Net Controllable Exp.	97,248	97,248	0	37,836	37,836	0	over	(0.0%)	

Variance Explanations

Detailed within Appendices B to F.

Budget Virements

Budget virements are shown in Appendices B to F.

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 18 August 2017 (No.6)

Facilities, Streets and Waste (including Support)

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 18/08/17	Actual 18/08/17	Variance 18/08/17		% Variance 18/08/17	Note
	£000	£000	£000	£000	£000	£000			
Employee Costs	48,283	48,283	0	17,617	17,614	3	under	0.0%	c,d,g,h
Property Costs	2,456	2,456	0	313	316	(3)	over	(1.0%)	c
Supplies & Services	6,383	6,383	0	1,780	1,829	(49)	over	(2.8%)	1,d,e,f,g,h
Transport & Plant	7,342	7,342	0	2,839	2,848	(9)	over	(0.3%)	a,f
Administration Costs	313	313	0	95	95	0	-	0.0%	b
Payments to Other Bodies	19	19	0	13	29	(16)	over	(123.1%)	2
Payments to Contractors	14,776	14,776	0	6,191	6,119	72	under	1.2%	3,d,e,f
Transfer Payments	0	0	0	0	0	0	-	n/a	
Financing Charges	80	80	0	15	15	0	-	0.0%	
Total Controllable Exp.	79,652	79,652	0	28,863	28,865	(2)	over	0.0%	
Total Controllable Inc.	(40,748)	(40,748)	0	(11,771)	(11,815)	44	over recovered	0.4%	1,b,c,d,g,h
Net Controllable Exp.	38,904	38,904	0	17,092	17,050	42	under	0.2%	

Variance Explanations

1. The variance in Supplies & Services is mainly due to the purchase of play equipment which is fully offset by an over recovery of income.
2. The variance is mainly due to payments made to SEPA in respect of former landfill sites.
3. The variance is due to a lower level of tonnage disposed of within organic waste, bulky uplift and contaminated co-mingled waste. This is partially offset by refuse disposal, recycle tonnage and recycle contaminated tonnage being greater.

Budget Virements

- a. Reallocation of 2017/18 Fleet Saving from Fleet Trading, Net effect (£0.023m): Transport (£0.023m)
- b. Removal of Internal Management Support and Central Support allocation, Net Effect £1.286m: Administration (£3.004m), Income £4.290m
- c. Transfer of Grounds Maintenance budgets, Net Effect £1.702m: Employees £0.012m, Property Costs (£10.058m), Income £11.748m
- d. Realignment of budget to reflect current service delivery (Bereavement Services), Net Effect £0.000m: Employee Costs £0.026m, Supplies and Services £0.074m, Payment to Contractor £0.064m, Income (£0.164m)
- e. Transfer from Reserves the Zero Waste Fund and for funding for the Cashless System, Net Effect £1.610m: Supplies and Services £0.056m, Payment to Contractors £1.554m
- f. Realignment of budget to reflect current service delivery (Grounds), Net Effect £0.000m: Supplies and Services £0.282m, Transport (£0.324m), Payment to Contractors £0.042m
- g. Establish a permanent budget for Nursery School Meals, Net Effect £0.000m: Employees £0.198m, Supplies and Services £0.103m, Income (£0.301m)
- h. Realignment of budget to reflect current service delivery (Catering), Net Effect £0.000m: Employees (£0.009m), Supplies and Services (£0.058m), Income £0.067m

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 18 August 2017 (No.6)

Environmental (Incl Projects)

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 18/08/17	Actual 18/08/17	Variance 18/08/17		% Variance 18/08/17	Note
	£000	£000	£000	£000	£000	£000			
Employee Costs	4,000	4,000	0	1,422	1,337	85	under	6.0%	1,a
Property Costs	12	12	0	1	1	0	-	0.0%	
Supplies & Services	130	130	0	22	28	(6)	over	(27.3%)	a
Transport & Plant	146	146	0	55	54	1	under	1.8%	a
Administration Costs	34	34	0	15	127	(112)	over	(746.7%)	2,a
Payments to Other Bodies	177	177	0	86	88	(2)	over	(2.3%)	a,b
Payments to Contractors	833	833	0	221	231	(10)	over	(4.5%)	a,c
Transfer Payments	0	0	0	0	0	0	-	n/a	
Financing Charges	25	25	0	5	5	0	-	0.0%	
Total Controllable Exp.	5,357	5,357	0	1,827	1,871	(44)	over	(2.4%)	
Total Controllable Inc.	(973)	(973)	0	(289)	(291)	2	over recovered	0.7%	a,c,d
Net Controllable Exp.	4,384	4,384	0	1,538	1,580	(42)	over	(2.7%)	

Variance Explanations

1. The variance is mainly due to vacancies within Environmental Services.
2. The variance is due to legal costs.

Budget Virements

- a. Establish a temporary budget for Air Quality Projects and Electric Cars Net Effect £0.000m: Employees £0.009m, Supplies and Services £0.038m, Transport and Plant £0.039m, Administration £0.003m, Payment to Other Bodies £0.005m, Payment to Contractors £0.151m, Income (£0.245m)
- b. Transfer from Reserves, provision for the James Hamilton Heritage Park, Net Effect £0.041m: Payment to Other Bodies £0.041m
- c. Establish a temporary budget for Housing Notices and Clinical Waste Removal to reflect current demand Net Effect £0.000m: Payment to Contractors £0.375m, Income (£0.375m)
- d. Removal of Internal Management Support and Central Support Allocation, Net Effect £0.599m: Income £0.599m

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 18 August 2017 (No.6)

Leisure and Culture

	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 18/08/17	Actual 18/08/17	Variance 18/08/17		% Variance 18/08/17	Note
	£000	£000	£000	£000	£000	£000			
<u>Budget Category</u>									
Employee Costs	4	4	0	2	2	0	-	0.0%	
Property Costs	238	238	0	12	12	0	-	0.0%	
Supplies & Services	0	0	0	0	0	0	-	n/a	
Transport & Plant	0	0	0	0	0	0	-	n/a	
Administration Costs	8	8	0	0	0	0	-	n/a	
Payments to Other Bodies	71	71	0	0	0	0	-	n/a	
Payments to Contractors	18,348	18,348	0	9,174	9,174	0	-	0.0%	a
Transfer Payments	0	0	0	0	0	0	-	n/a	
Financing Charges	0	0	0	0	0	0	-	n/a	
Total Controllable Exp.	18,669	18,669	0	9,188	9,188	0	-	0.0%	
Total Controllable Inc.	0	0	0	0	0	0	-	n/a	
Net Controllable Exp.	18,669	18,669	0	9,188	9,188	0	-	0.0%	

Variance Explanations

No variances to report.

Budget Virements

a. Transfer Employees (Libraries) to Education, Net Effect (£0.014m): Payment to Contractors (£0.014m)

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 18 August 2017 (No.6)

Planning and Economic Development

	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 18/08/17	Actual 18/08/17	Variance 18/08/17		% Variance 18/08/17	Note
	£000	£000	£000	£000	£000	£000			
<u>Budget Category</u>									
Employee Costs	5,175	5,175	0	1,848	1,936	(88)	over	(4.8%)	1,a
Property Costs	26	26	0	2	2	0	-	0.0%	b
Supplies & Services	55	55	0	8	8	0	-	0.0%	
Transport & Plant	29	29	0	11	22	(11)	over	(100.0%)	2
Administration Costs	80	80	0	33	33	0	-	0.0%	
Payments to Other Bodies	3,427	3,427	0	1,059	1,059	0	-	0.0%	c,d
Payments to Contractors	302	302	0	97	97	0	-	n/a	
Transfer Payments	0	0	0	0	0	0	-	n/a	
Financing Charges	33	33	0	6	6	0	-	0.0%	
Total Controllable Exp.	9,127	9,127	0	3,064	3,163	(99)	over	(3.2%)	
Total Controllable Inc.	(4,618)	(4,618)	0	(1,550)	(1,473)	(77)	under recovered	(5.0%)	3,a,c
Net Controllable Exp.	4,509	4,509	0	1,514	1,690	(176)	over	(11.6%)	

Variance Explanations

1. The overspend relates to current establishment of staffing.
2. The overspend is due to the cost of staff transport for business purposes.
3. The under recovery is due to less than anticipated Planning and Building Warrant Applications.

Budget Virements

- a. Establish budget for the recovery of SLC secondments to NHS, LEADER & Supplier Development Programme, Net effect £0.000m: Employee Costs £0.321m and Income (£0.321m).
- b. Transfer of Grounds Maintenance Budgets, Net effect (£0.009m): Property Costs (£0.009m).
- c. Establish budget for Business Gateway and ERDF income for Business Support Grants. Net Effect £0.000m: Payments to Other Bodies £0.110m and Income (£0.110m).
- d. Transfer of Employability Up-skilling budget to Finance & Corporate Resources (£0.212m): Payments to Other Bodies (£0.212m).

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 18 August 2017 (No.6)

Roads Total

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 18/08/17	Actual 18/08/17	Variance 18/08/17		% Variance 18/08/17	Note
	£000	£000	£000	£000	£000	£000			
Employee Costs	5,608	5,608	0	2,048	2,051	(3)	over	(0.1%)	a
Property Costs	601	601	0	47	47	0	-	0.0%	b
Supplies & Services	1,561	1,561	0	349	349	0	-	0.0%	
Transport & Plant	275	275	0	57	57	0	-	0.0%	
Administration Costs	298	298	0	54	54	0	-	0.0%	
Payments to Other Bodies	6,520	6,520	0	2,722	2,712	10	under	0.4%	
Payments to Contractors	19,816	19,816	0	4,063	3,885	178	under	4.4%	1,b
Transfer Payments	586	586	0	293	287	6	under	2.0%	
Financing Charges	37	37	0	12	12	0	-	0.0%	
Total Controllable Exp.	35,302	35,302	0	9,645	9,454	191	under	2.0%	
Total Controllable Inc.	(4,520)	(4,520)	0	(1,141)	(1,126)	(15)	under recovered	(1.3%)	2,a
Net Controllable Exp.	30,782	30,782	0	8,504	8,328	176	under	2.1%	

Variance Explanations

1. The underspend is mainly due to continued savings resulting from the Street Lighting Improvement Programme.
2. The under recovery is due to reduced income from car parks.

Budget Virements

- a. Establish budget for City Deal staffing, Net effect £0.000m: Employee Costs £0.206m and Income (£0.206m).
- b. Transfer of Grounds Maintenance budgets, Net effect (£0.629m): Property Costs (£0.620m) and Payments to Contractors (£0.009m).

Report

4

Report to:	Community and Enterprise Resource Committee
Date of Meeting:	3 October 2017
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources - Capital Budget Monitoring 2017/2018
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide information on the progress of the capital programme for Community and Enterprise Resources for the period 1 April to 18 August 2017.

2. Recommendation(s)

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

- (1) that the Community and Enterprise Resources' capital programme of £30.584 million, and expenditure to date of £6.100 million, be noted.

3. Background

3.1. This is the second capital monitoring report presented to the Community and Enterprise Resources Committee for the financial year 2017/2018.

3.2. The Community and Enterprise Resources' budget is managed in totality by the Resource. The report details the financial position for Community and Enterprise Resources in total in Appendix A.

4. Employee Implications

4.1. None

5. Financial Implications

5.1. The total capital programme for Community and Enterprise Resources for 2017/2018 is £30.584 million. This budget reflects adjustments approved by the Executive Committee during 2017/2018, up to and including its meeting on 27 September 2017.

5.2. Included within these proposed adjustments is a budget movement for the Glasgow City Region City Deal Programme following a detailed review of the spend. This has identified slippage in the Cathkin Relief Road project (£1.7 million) in 2017/18, as well as slippage from the Greenhills Road project (£3.2 million into 2018/19) reflecting timing of spend.

5.3. Period 6 Position

As noted at 5.1. above, the total capital programme for the year is £30.584 million. Anticipated spend to date was £5.768 million with £6.100 million of expenditure being

incurred (19.95% of full budget). This represents expenditure of £0.332 million ahead of profile.

6. Other Implications

- 6.1. The main risk associated with the Council's Capital Programme is that there is an overspend. The risk has been assessed as low given the detailed project management plans prepared and monitored for each project. The risk of an overspend is managed through four weekly Investment Management Meetings.
- 6.2. There are no implications for sustainability in terms of the information contained in this report.

7. Equality Impact Assessment and Consultation Arrangements

- 7.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 7.2. There is also no requirement to undertake any consultation in terms of the information contained in the report.

Paul Manning

Executive Director (Finance and Corporate Resources)

Michael McGlynn

Executive Director (Community and Enterprise Resources)

30 August 2017

Link(s) to Council Values/Objectives

- ◆ Value: Accountable, Effective and Efficient

Previous References

- ◆ Executive Committee 27 September 2017

List of Background Papers

- ◆ Financial ledger to 18 August 2017

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Lorraine O'Hagan, Finance Manager (Strategy)

Ext: 2601 (Tel: 01698 452601)

E-mail: lorraine.o'hagan@southlanarkshire.gov.uk

**South Lanarkshire Council
Capital Expenditure 2017-2018
Community and Enterprise Resources Programme
For Period 1 April 2017 – 18 August 2017**

<u>Community and Enterprise Resources</u>	Budget £000	Budget b/f £000	Total Original Budget £000	Budget Adjustments £000	Slippage £000	Total Budget £000	Budget to Date £000	Actual Expenditure £000
Fleet and Environmental	0	515	515	0	0	515	225	22
Facilities, Waste and Grounds	3,172	2,357	5,529	(1,956)	(400)	3,173	240	511
SLL and Cultural	444	519	963	0	(400)	563	67	143
Support Services	0	594	594	0	(100)	494	18	45
Regeneration	12,922	(7,615)	5,307	121	0	5,428	1,022	1,651
Roads	35,636	(11,715)	23,921	1,390	(4,900)	20,411	4,196	3,728
RESOURCE TOTAL	52,174	(15,345)	36,829	(445)	(5,800)	30,584	5,768	6,100

Report

5

Report to: **Community and Enterprise Resources Committee**
 Date of Meeting: **3 October 2017**
 Report by: **Executive Director (Finance and Corporate Resources) and Executive Director (Community and Enterprise Resources)**

Subject: **Community and Enterprise Resources – Workforce Monitoring – July and August 2017**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for July and August 2017 relating to Community and Enterprise Resources

2. Recommendation(s)

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

- (1) that the following employment information for July and August 2017 relating to Community and Enterprise Resources be noted:-
- ◆ attendance statistics
 - ◆ occupational health
 - ◆ accident/incident statistics
 - ◆ discipline, grievance and Dignity at Work cases
 - ◆ analysis of leavers and exit interviews

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to Committee. This report for Community and Enterprise Resources provides information on the position for July and August 2017.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of August 2017 for Community and Enterprise Resources.

The Resource absence figure for August 2017 was 4.3%, an increase of 0.3% when compared to the previous month and is 1.1% higher than the Council-wide figure. Compared to August 2016, the Resource absence figure has decreased by 0.1%.

Based on the absence figures at August 2017 and annual trends, the projected annual average absence for the Resource for 2017/2018 is 5.3%, compared to a Council-wide average figure of 4.2%.

For the financial year 2017/2018, the average days lost per employee within the Resource equates to 11.9 days, compared with the average figure for the Council of 8.7 days per employee.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 210 referrals were made this period. This represents an increase of 24 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 17 accidents/incidents recorded within the Resource this period, an increase of 7 when compared to the same period last year.

4.4. Discipline, Grievance and Dignity at Work (Appendix 2)

During the period, 15 disciplinary hearings were held within the Resource, a decrease of 8 when compared to last year. During this period there were no appeals heard by the Appeals Panel. No Grievance hearings were held within the Resource, a decrease of 2 when compared to the same period last year. No Dignity at Work hearings were held within the Resource, this figure remains unchanged when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were 43 leavers in the Resource this period, an increase of 13 when compared with the same period last year. Two exit interviews were conducted.

5 Employee Implications

- 5.1. There are no implications for employees arising from the information presented in this report.

6. Financial Implications

- 6.1. All financial implications are accommodated within existing budgets.

7. Other Implications

- 7.1. There are no implications for sustainability or risk in terms of the information contained within this report.

8. Equality Impact Assessment and Consultation Arrangements

- 8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 8.2. There was no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning
Executive Director (Finance and Corporate Resources)

Michael McGlynn
Executive Director (Community and Enterprise Resources)

11 September 2017

Link(s) to Council Values/Objectives

- ◆ Accountable, effective and efficient
- ◆ Fair and open
- ◆ Self aware and improving
- ◆ Excellent employer
- ◆ People focused
- ◆ Working with and respecting others

Previous References

- ◆ Community and Enterprise Resources – 8 August 2017

List of Background Papers

- ◆ Monitoring information provided by Finance and Corporate Resources

Contact for Further Information

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

Janet McLuckie, Personnel Officer

Ext: 4239 (Tel: 01698 454239)

E-mail: Janet.McLuckie@southlanarkshire.gcsx.gov.uk

ABSENCE TRENDS - 2015/2016, 2016/2017 & 2017/2018
Community and Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018		2015 / 2016	2016 / 2017	2017 / 2018	
April	1.7	4.0	3.9	April	4.2	5.8	5.2	April	3.8	5.3	4.8	April	3.8	4.3	3.9	
May	2.6	4.2	4.4	May	4.4	5.6	5.7	May	4.1	5.2	5.4	May	3.9	4.4	4.2	
June	2.3	3.4	4.2	June	4.5	5.5	5.1	June	4.1	4.9	4.9	June	3.5	4.1	3.9	
July	2.4	2.5	3.4	July	3.9	4.4	4.2	July	3.6	3.9	4.0	July	2.9	3.3	3.0	
August	3.3	2.9	3.6	August	4.5	5.0	4.5	August	4.2	4.4	4.3	August	3.3	3.6	3.2	
September	2.3	4.4		September	5.2	5.6		September	4.7	5.3		September	3.8	4.1		
October	5.4	4.8		October	5.3	5.8		October	5.3	5.5		October	4.1	4.4		
November	3.5	5.5		November	6.1	6.7		November	5.6	6.4		November	4.7	4.9		
December	2.5	5.3		December	6.5	6.2		December	5.7	6.0		December	4.7	4.9		
January	3.2	4.4		January	6.3	5.7		January	5.7	5.4		January	4.6	4.5		
February	3.0	4.5		February	6.5	6.4		February	6.0	5.9		February	5.0	5.0		
March	4.1	4.2		March	6.5	5.9		March	5.9	5.4		March	5.2	4.7		
Annual Average	3.0	4.2	4.4	Annual Average	5.3	5.7	5.6	Annual Average	4.9	5.3	5.3	Annual Average	4.1	4.4	4.2	
Average Apr-Aug	2.5	3.4	3.9	Average Apr-Aug	4.3	5.3	4.9	Average Apr-Aug	4.0	4.7	4.7	Average Apr-Aug	3.5	3.9	3.6	
No of Employees at 31 August 2017			887	No of Employees at 31 August 2017			2444	No of Employees at 31 August 2017			3331	No of Employees at 31 August 2017			15195	

For the financial year 2017/18, the projected average days lost per employee equates to 11.9 days.

COMMUNITY AND ENTERPRISE RESOURCES

	Jul-Aug 2016	Jul-Aug 2017
MEDICAL EXAMINATIONS		
Number of Employees Attending	37	61
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	26	22
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	81	82
REFERRALS TO EMPLOYEE SUPPORT OFFICER	36	41
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	6	4
TOTAL	186	210

CAUSE OF ACCIDENTS/INCIDENTS	Jul-Aug 2016	Jul-Aug 2017
Specified Injuries*	0	3
Over 7 day absences	1	1
Over 3 day absences**	1	1
Minor	7	7
Near Miss	1	1
Violent Incident: Physical****	0	2
Violent Incident: Verbal*****	0	2
Total Accidents/Incidents	10	17

*A Specified Injury is any fracture (other than to the fingers, thumbs or toes), amputation, loss of sight, serious burns, crushing injury, scalping, loss of consciousness caused by asphyxiation/ head injury, a chemical or hot metal burn to the eye or penetrating injury as defined by the HSE.

**Over 3 day / over 7day absence is an injury sustained outwith specified injury category that results in a period of absence of absence as defined by the HSE.

***Near Miss - Any unexpected, unplanned occurrence (except Dangerous Occurrences) that does not lead to injury of persons, damage to property, plant or equipment but may have done so in different circumstance.

****Physical violent incidents are included in the "Specified" figures, where applicable, to provide the "Total Specified" figures.

*****Physical violent incidents and ***** Verbal Violent Incidents are included in the "Over 3-day or Over 7-day" figures, where applicable, to provide the "Total Over 3-day or Over 7-day" figures.

*****Physical Violent Incidents and ***** Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

RECORD OF DISCIPLINARY HEARINGS	Jul-Aug 2016	Jul-Aug 2017
Total Number of Hearings	23	15
Total Number of Appeals	2	0
Appeals Pending	0	0

Time Taken to Convene Hearing Jul-Aug 2017

0-3 Weeks
5

4-6 Weeks
5

Over 6 Weeks
5

RECORD OF GRIEVANCE HEARINGS	Jul-Aug 2016	Jul-Aug 2017
Number of Grievances	2	0
Number Resolved at Stage 1	0	0
Number Resolved at Stage 2	2	0
Number Resolved at Stage 3	0	0
Still in Progress	0	0

RECORD OF DIGNITY AT WORK	Jul-Aug 2016	Jul-Aug 2017
Number of Incidents	0	0
Number Resolved at Informal Stage	0	0
Number Resolved at Formal Stage	0	0
Number of Appeals	0	0
Appeals in Process	0	0
Still in Process	0	0

ANALYSIS OF REASONS FOR LEAVING	Jul-Aug 2016	Jul-Aug 2017
Career Advancement	0	0
Poor Relationship with Manager/Colleagues	0	0
Moving Outwith Area	0	0
Personal Reasons	0	1
Travelling Difficulties	0	0
Further Education	0	0
Childcare/caring responsibilities	0	0
Dissatisfaction With Terms and Conditions	1	0
Other	0	1
Number of Exit Interviews conducted	1	2

Total Number of Leavers Eligible for Exit Interview	30	43
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Percentage of interviews conducted	3%	5%
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Report

6

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	3 October 2017
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources' Resource Plan - Quarter 4 Progress Report 2016/2017 – 1 April 2016 to 31 March 2017
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide a year end progress update against the Community and Enterprise Resources' Resource Plan 2016/2017

2. Recommendation(s)

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

- (1) that the Quarter 4 Progress Report 2016/2017 relating to the remit of Community and Enterprise Resources, attached as Appendix 2, be noted;
- (2) that the achievements made by Community and Enterprise Resources during 2016/2017, as detailed in paragraph 6.1. of this report, be noted; and
- (3) that the areas for improvement and the actions being taken be noted.

3. Background

- 3.1. The [Community and Enterprise Resources' Resource Plan 2016/2017](#) which was approved by Committee on 12 July 2016 sets out objectives and priorities to be managed and delivered by the Resource for the financial year 2016/2017.
- 3.2. The Resource Plan follows an agreed corporate structure and style. The Plan is a key element of the council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan.
- 3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework the Resource Plan reflects the aspirations of the Council Plan, the Community Plan, Single Outcome Agreement and Partnership Improvement Plan, as well as being complimented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the council's vision, objectives and priorities at all levels.
- 3.5. The current format for performance reporting has been established for several years and is used for Executive Directors' reports to the Chief Executive, Resource

Management Teams and to Resource Committees. The focus has been on reporting progress on Council Plan actions, statutory performance indicators, other key performance measures, and high level Resource priorities.

- 3.6. In preparing the plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

4. Resource Objectives 2016/2017

- 4.1. The Resource has established a number of objectives to support the delivery of Connect objectives in 2016/2017. These are detailed in Appendix 1.

5. Quarter 4 Progress Report 2016/2017

- 5.1. Progress against all 2016/2017 Resource Plan measures relating to the remit of Community and Enterprise Resources is contained in the Quarter 4 Progress Report 2016/2017 attached as Appendix 2. This report has been produced from the Council's performance management reporting system IMPROVe, and uses a traffic light format, with the following definitions to give a status report on each measure:

Green	Timescale or target has been met as per expectations
Amber	Minor slippage against timescale or minor shortfall against target
Red	Major slippage against timescale or major shortfall against target
To be reported later	The information is not yet available to allow us to say whether the target has been reached or not. These will be reported when available
Contextual	These are included for "information only", to set performance information in an appropriate context

- 5.2. Measures which are classified as 'red' are considered in detail at section 6.2. below. To ensure adequate scrutiny of performance across all Resources, 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 summary of progress to date in relation to the Community and Enterprise Resources measures is as follows:

Status	Measures	
	Number	%
Green	121	71.2
Amber	12	7.1
Red	4	2.3
To be reported later/Contextual	33	19.4
Totals	170	100%

6. Achievements to date

6.1. Resource achievements for 2016/2017 are noted below:

Partnership Ambition: Make communities safer and stronger	
Connect Objective: Improve the quality of the physical environment	
Resource Objective	Achievement
Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities	Achieved a high independently assessed score for grounds maintenance - 74, against annual target score of 70. Published 2015-16 street cleanliness scores show 98% of our streets to be of an 'acceptable' standard, placing us third of 32 local authorities in Scotland.
	Achieved Green Flag accreditation for Cambuslang Park, Castlebank Park, and Strathaven Park. The latter was also given a national Keep Scotland Beautiful People's Choice award – this was recognised in the Houses of Parliament in an Early Day Motion sponsored by the local MP.
	Attended to domestic noise complaints within 32 minutes, exceeding the annual service target of two hours; and responded to 99.3% of fly tipping complaints and 96.9% of dog fouling complaints within two working days, exceeding the annual target of 90% for both measures.
Protect biodiversity and enhance greenspace in South Lanarkshire	Completed first phase of felling of conifer plantations on the western side of Chatelherault Country Park and installed rock ramps on Millheugh and Avonmill weirs to allow salmon spawning access to the Avon water catchment.

Partnership Ambition: Make communities safer and stronger	
Connect Objective: Improve community safety	
Resource Objective	Achievement
Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives	Carried out a number of road safety projects and initiatives, including: <ul style="list-style-type: none"> – Route Action Plan works (on the B7018 from Kirkfieldbank to the B7078); anti skid surfacing (on the A726 at Knotlairs Farm, Strathaven and A72 east of the M74 Junction 7); and electronic warning signs (erected at the B7078 Candermill Road Crossroads, Stonehouse); and – implementation of road safety education training initiatives at various schools, such as Kerbcraft, Bikeability, Road Safety Calendar Competition, Junior Road Safety Officer Scheme and Theatre in Education.
	Continued the programme of street lighting improvements, installing 4,175 lighting columns and commencing the second phase of the LED improvement programme - 15,794 LED luminaires were installed this financial year.
	Continued to provide school crossing patrol cover at 148 sites.
Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services	Our Consumer Advice and Trading Standards team: <ul style="list-style-type: none"> – responded to 100% of intelligence reports of door step crime the same or next working day; and – dealt with 82% of consumer complaints within 14 days against an annual target of 65%, returning £285,000 to the local economy by way of civil redress in justified complaints.
Partnership Ambition: Make communities safer and stronger	
Connect Objective: Promote participation in cultural activities and provide quality facilities to support communities	
Resource Objective	Achievement
Improve facilities for arts and cultural activities and provide quality facilities to support communities	0.56 million visitors attended South Lanarkshire Leisure and Culture cultural venues, exceeding the annual target by 2.2%.
	Near to completion on the construction of the community wing/synthetic pitch within Newton Farm Primary School (completion due Summer 2017).

Partnership Ambition: Promote recovery and sustainable economic growth	
Connect Objective: Improve the road network and influence improvements in public transport (Council priority)	
Resource Objective	Achievement
Implement the Roads Investment Programme for road and footway improvements	Continued to implement the Roads Investment Programme, with 215 carriageway schemes and 56 footway schemes undertaken during the year, resulting in 4.84% of the road network being resurfaced in 2016/2017.
Partnership Ambition: Promote recovery and sustainable economic growth	
Connect Objective: Support the local economy by providing the right conditions for growth, improving skills and employability (Council priority)	
Resource Objective	Achievement
Support local businesses through development and delivery of business support programmes	Assisted 1,879 businesses with grants, loans or property advice during the year, helping to generate £15.69 million in sales and creating or sustaining 997 jobs.
Support the Glasgow and Clyde Valley City Deal in the delivery of infrastructure, employability and business competitiveness projects	Completed the Cathkin Relief Road (a new road aimed at relieving congestion in the Rutherglen area) – opened on 24 th February 2017.
	Progressed Glasgow City Region City Deal Community Growth Area projects, with Outline Business Cases approved by the City Region Cabinet for the Hamilton and Larkhall areas.
Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs	Through our employability programmes, helped 2,144 people secure employment or commence education/training. In the calendar year 2016, the South Lanarkshire employment rate for the 16-64 age group was 75.2% - 2.3% above the Scottish average (72.9%).
Partnership Ambition: Promote recovery and sustainable economic growth	
Connect Objective: Develop a sustainable Council and communities (Council priority)	
Resource Objective	Achievement
Improve the council's environmental performance and reduce its greenhouse gas emissions	Ongoing carbon management projects and initiatives led to a reduction in greenhouse gas emissions from council services of 3.6% in 2015-16, compared to 2014-15.
	Council wide vehicle emissions reduced by 6.03% in 2016/2017 (relative to the baseline year of 2014/15). Community and Enterprise Resource wide vehicle emissions reduced by 6.30% (relative to the baseline year of 2014/15).
Partnership Ambition: Promote recovery and sustainable economic growth	

Connect Objective: Develop a sustainable Council and communities (Council priority)	
Resource Objective	Achievement
Provide services and infrastructure which help local communities to become more sustainable	Completed the roll out of new food and garden waste collection services across South Lanarkshire, with the service rolled out to Rutherglen / Cambuslang and Clydesdale. Between April–December 2016, the Council achieved a household waste recycling rate of 54.2% (against the annual target of 50%).
	Completed cycle route works between Lesmahagow and Happendon and on sections of East Kilbride cycle routes.
Partnership Ambition: Tackle poverty, disadvantage and deprivation	
Connect Objective: Tackle disadvantage and deprivation (Council priority)	
Resource Objective	Achievement
Oversee and monitor the implementation of the Tackling Poverty Programme	Implemented the 2016/2017 Tackling Poverty Programme and reported on outcomes from the 2015-16 Tackling Poverty Programme (89% of targets achieved/ exceeded). The programme continues to support a wide range of programmes impacting on thousands of residents, with a strong focus on children, young people and families.

Partnership Ambition: Improve health, care and wellbeing	
Connect Objective: Improve and maintain health and increase physical activity	
Resource Objective	Achievement
Safeguard health through an effective environmental services regulation and enforcement service	Responded to 97.46% of public health incidents within two working days (against the target of 90%).
	<p>Services provided by our Environmental Health team helped ensure:</p> <ul style="list-style-type: none"> – 86.9% of local food businesses were broadly compliant with food safety standards (against the annual target of 85%); and – the number of food safety incidents recorded in the year (141) was lower than the annual target (fewer than 170) and lower than the previous year (160).
Partnership Ambition: Improve health, care and wellbeing	
Connect Objective: Improve and maintain health and increase physical activity	
Resource Objective	Achievement
Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle	Exceeded the annual target for the number of attendances at outdoor recreation and country parks (2.226 million compared to the target of 2.100 million).
	Recorded 876,690 reduced rate attendances by under 16s at South Lanarkshire Leisure and Cultural facilities (exceeding the annual target of 870,000 attendances), and increased Activage membership for residents aged 60+ by 6% on last year.
	Refurbished East Kilbride ice rink, working in partnership with town centre owners as part of a wider programme of improvements.
	Offered free meals to all primary 1-3 pupils, with a 76% uptake during the year.

Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness	
Connect Objective: Strengthen partnership working, community leadership and engagement (Council priority)	
Resource Objective	Achievement
Strengthen partnership working, community leadership and engagement	Achieved high satisfaction results in customer surveys for Environmental Health service (85%), Consumer Advice and Trading Standards service (100%), the Cleaning and Catering service (98%), the Bereavement service (95%), and South Lanarkshire Leisure and Culture facilities (96%).
Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness	
Connect Objective: Promote performance management and improvement	
Resource Objective	Achievement
Promote performance management and improvement	Customer Service Excellence Awards were retained by the Bereavement Service, the Planning Service and the Building Standards Service.
Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness	
Connect Objective: Achieve efficient and effective use of resources	
Resource Objective	Achievement
Achieve efficient and effective use of resources	Attracted £8.13 million in external funding support from Scottish Government and Lottery sources, exceeding the annual target of £5 million.

- 6.2. Actions or measures that show major slippage (status red) are noted below, together with the reason and management action being taken.

Partnership Ambition: Make communities safer and stronger		
Connect Objective: Improve the quality of the physical environment		
Resource Objective: Assess and determine development proposals in line with Planning and Building Standards legislation and the Council's Local Development Plans		
Measure	Comments/Progress	Action by Manager (where applicable)
70% of major planning applications determined within four months	<p>In 2016/2017, 40% of major applications were determined within four months.</p> <p>These figures are an improvement on the previous two years, when 25% and 23.8% of major applications were determined within four months.</p>	<p>Alternative planning indicators are being included within next year's Resource Plan in line with indicator results reported to Scottish Government - includes 'average processing time for major planning applications' and 'percentage approval rate' (will provide more rounded picture of SLC's planning performance).</p> <p>Head of Planning and Economic Development</p>

Partnership Ambition: Make communities safer and stronger		
Connect Objective: Promote participation in cultural activities and provide quality facilities to support communities		
Resource Objective: Improve facilities for arts and cultural activities and provide quality facilities to support communities		
Measure	Comments/Progress	Action by Manager (where applicable)
Achieve target number of visits to/usages of council funded or part-funded museums per 1,000 population (762)	The number of visits to/usages of council funded or part-funded museums in 2016/2017 per 1,000 population (593.82) is 20% below the annual target.	Attendances at museums have declined compared to the previous year due to the closure of the David Livingstone Museum for refurbishment. Inclement weather and improved recording methods at Chatelherault Museum also contributed to the lower number compared to the previous year.
Achieve target number of those visits that were in person per 1,000 population (597)	The number of those visits which were in person per 1,000 population (454.4) was 22% below the annual target.	<p>Targets for 2017-18 have been reviewed to take cognisance of the closure of the David Livingstone Museum.</p> <p>General Manager SLLC</p>
Partnership Ambition: Improve health, care and wellbeing		
Connect Objective: Improve and maintain health and increase physical activity		
Resource Objective: Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle		
Measure	Comments/Progress	Action by Manager (where applicable)
Maintain number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex (4,827)	The number of attendances per 1,000 population for other indoor sports and leisure facilities in 2016/2017 (4,400) is 7.8% lower than the previous year, due to a continued fall in gym memberships, the closure of Burnhill Recreation Centre, and the closure of EK Ice Rink for eight months of the year.	<p>An increase in 2017-18 attendances at indoor sport and leisure facilities is anticipated for a number of reasons:</p> <ul style="list-style-type: none"> • more targeted marketing aimed at increasing fitness memberships; • the growing ACE junior membership; and • the reopening of East Kilbride Ice Rink in December 2016. <p>General Manager SLLC</p>

7. Employee Implications

- 7.1. The objectives and priorities noted within the Resource Plan informed the Service Action Plans and in turn the Performance Development and Review process for individual employees in 2016/2017.

8. Financial Implications

- 8.1. The objectives and priorities within the Resource Plan were reflected in the respective Resource Revenue and Capital budgets for 2016/2017 and, longer term, within the framework of the council's approved Financial Strategy.

9. Other Implications

- 9.1. 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.
- 9.2. The Resource Plan includes actions which support the Council's Sustainable Development Strategy and help fulfil its new duties under the Climate Change (Scotland) Act 2009 and other environmental legislation.

10. Equality Impact Assessment and Consultation Arrangements

- 10.1. 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.

Michael McGlynn

Executive Director (Community and Enterprise Resources)

28 August 2017

Link(s) to Council Values/Objectives

- ◆ The Resource Plan has been structured upon the vision, objectives and priorities of the Council Plan - Connect.

Previous References

- ◆ Community Services Committee – 17 January 2017
- ◆ Enterprise Services Committee – 17 January 2017

List of Background Papers

- ◆ [The Council Plan - Connect 2012-17](#)
- ◆ [Community and Enterprise Resources – Resource Plan 2016/2017](#)

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Michelle Wilkie (Development Officer)

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Appendix 1

Resource Objectives 2016/2017

Partnership Ambition	Connect Objective	Community and Enterprise - Resource Objectives
Make communities safer and stronger	Improve the quality of the physical environment	<ul style="list-style-type: none"> • Unlock the development potential of vacant, derelict and contaminated sites and remove and control health risks • Assess and determine development proposals in line with Planning & Building Standards legislation and the Council's Local Development Plans • Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities • Protect biodiversity and enhance greenspace in South Lanarkshire
	Improve community safety	<ul style="list-style-type: none"> • Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services • Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives
	Promote participation in cultural activities and provide quality facilities to support communities	<ul style="list-style-type: none"> • Improve facilities for arts and cultural activities and provide quality facilities to support communities
Promote recovery and sustainable economic growth	Improve road network and influence improvements in public transport (priority)	<ul style="list-style-type: none"> • Implement the Roads Investment Programme for road and footway improvements • Provide road infrastructure improvements to support new developments

Partnership Ambition	Connect Objective	Community and Enterprise - Resource Objectives
	Support the local economy by providing the right conditions for growth, improving skills and employability (priority)	<ul style="list-style-type: none"> • Support the Clyde Gateway Regeneration initiative • Support local businesses through development and delivery of business support programmes • Support the Glasgow and Clyde Valley City Deal in the delivery of infrastructure, employability and business competitiveness projects • Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs • Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness • Develop the area's tourism potential • Update and implement the Rural Strategy and action plan • Support and develop the South Lanarkshire community and voluntary sector • Establish opportunities for sustainable economic growth through the preparation, adoption and implementation of Development Plans
	Develop a sustainable council and communities (priority)	<ul style="list-style-type: none"> • Improve the council's environmental performance and reduce its greenhouse gas emissions • Provide services and infrastructure which help local communities to become more sustainable
Improve health, care and wellbeing	Improve and maintain health and increase physical activity	<ul style="list-style-type: none"> • Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle • Safeguard health through an effective environmental services regulation and enforcement service
Tackle poverty, disadvantage and deprivation	Tackle disadvantage and deprivation (priority)	<ul style="list-style-type: none"> • Oversee and monitor the implementation of the Tackling Poverty Programme

Partnership Ambition	Connect Objective	Community and Enterprise - Resource Objectives
Achieve results through leadership, good governance and organisational effectiveness	Strengthen partnership working, community leadership and engagement (priority)	<p>Community and Enterprise Resources will continue to progress key actions and measures related to these Connect Objectives.</p> <p>Specific actions and measures in support of the delivery of the objectives are illustrated within section five of the Resource Plan - The Action Plan</p>
	Provide vision and strategic direction	
	Promote performance management and improvement	
	Embed governance and accountability	
	Achieve efficient and effective use of resources	

Community and Enterprise Resources

improve

Resource Plan

Performance Report 2016-17

Quarter 4 : April 2016 - March 2017

(This represents the cumulative position to March 2017)

How to use this performance report

This performance report is intended to be both informative and easy to use. The guide below is designed to help you get the most out of the report and to answer the most common questions you might have.

Council Plan objective

Resource Plan objective

Resource Plan action & associated measures.

Progress update against measure.

Measure Status – are we on course to achieve?
The “traffic light” codes are:

Green Achieved, or due to achieve with no issues

Amber There may be problems or minor slippage

Red Not on course, major slippage anticipated

Measures which are to be reported later or which are “for information only” are not colour coded

Develop a sustainable Council and communities

Provide services and infrastructure which help local communities to become more sustainable

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
	Council target achieved for waste tonnage per household (target is lower than 1.3 tonnes)	This figure is for quarter one (quarter two figure is not yet available, so will be reported in quarter three).	Green	1.3	0.3	1.3	1.2	1.2
	Council target achieved for municipal waste collected during 2012/13 that was recycled or composted (40% or above)	This figure is for quarter one (quarter two figure not yet available, so will be reported in quarter three).	Green	40.0%	44.1%	40.1%	38.2%	40.5%
Introduce new waste management services to reduce waste and increase recycling	Project for treatment facilities progressed by March 2013	A report is to be presented to the Executive Committee in December 2012 identifying options for a long term solution.	Amber	---	---	---	---	---
Manage flooding priorities and deliver prioritised flood protection schemes	Prioritised flood protection projects delivered by March 2013 in line with available capital / revenue funding	Larch Grove, Hamilton - brief issued to consultant for ground investigation to inform design of works. Site investigation - boreholes complete, further investigation of existing culvert underway to locate buried manhole. Detailed design to be prepared when site investigations complete. Bellfield Road, Coalburn - culvert lining works completed 30 August 2012	Green	---	---	---	---	---
	Preparation of prioritised 5 year programme of flood protection / management projects by March 2013	Currently analysing previous flood events, completed improvement works and known problem areas to allow a 5 year programme to be prepared.	Green	---	---	---	---	---
	Options for aligning the management of flooding priorities reviewed across Community and Enterprise Resources by December 2012	Meeting held between Community and Enterprise Resources staff to discuss integrating response to flooding procedures and other opportunities. Follow up meeting to be scheduled for November.	Green	---	---	---	---	---

Statistics for the current year. The **Target** shows what we want to achieve by the end of the year. The **To Date** column shows how much we have achieved so far.

Statistics for last 3 years, showing how we are doing over time.

Summary - number of measures green, amber and red under each Council Plan objective/theme

Council Objective / Theme	Green	Amber	Red	To be reported later / Contextual	Total
<i>Improve services for older people</i>					
<i>Protect vulnerable children, young people and adults</i>					
Improve road network and influence improvements in public transport	11			5	16
Support the local economy by providing the right conditions for growth, improving skills and employability	32			4	36
Tackle disadvantage and deprivation	3				3
Develop a sustainable Council and communities	11	3		2	16
<i>Raise educational achievement and attainment</i>					
<i>Improve the quality, access and availability of housing</i>					
Improve the quality of the physical environment	11	3	1	1	16
<i>Increase involvement in lifelong learning</i>					
<i>Get it right for every child</i>					
Improve community safety	8				8
Improve and maintain health and increase physical activity	12	4	1		17
Promote participation in cultural activities and provide quality facilities to support communities	2	2	2		6
Strengthen partnership working, community leadership and engagement	6			8	14
Provide vision and strategic direction	2			1	3
Promote performance management and improvement	11			10	21
Embed governance and accountability	6			1	7
Achieve efficient and effective use of resources	6			1	7
Total	121	12	4	33	170

Improve the quality of the physical environment**Unlock the development potential of vacant, derelict and contaminated sites and remove and control health risks**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Agree and implement vacant and derelict / contaminated land programme	Agreed programmes, including Vacant / Derelict Land Fund, delivered by March 2017 through corporate working group	Vacant/Derelict Land Fund 2016-17 award from Scottish Government being expended. 2017-18 Delivery Plan submitted to Scottish Government at end of February 2017. Awaiting response.	Green	---	---	---	---	---
Identify and manage contaminated land within the statutory regulatory framework	Implement the Contaminated Land Strategy for South Lanarkshire	Implementation of the Contaminated Land Strategy is ongoing. Liaison with the Scottish Environment Protection Agency over the surrender of waste management licences for historical landfill sites is ongoing, with licence surrender reports due to be submitted April 2017.	Green	---	---	---	---	---

Improve the quality of the physical environment**Assess and determine development proposals in line with Planning and Building Standards legislation and the Council's Local Development Plans**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Manage processing of planning applications	70% of major applications determined within four months	In 2016-17, 40% of major applications were determined within four months. This is an improvement on the previous two years, when 25% and 23.8% of major applications were determined within four months (in 2014-15 and 2015-16 respectively). Five major applications were determined within quarter four 2017 (January - March 2017). 40% were decided within the four month period. Of the three which were not determined within four months, all were major housing applications and all experienced delays while awaiting the conclusion of a legal agreement (in one case) and submission of financial contributions (in the other two cases).	Red	70.0%	40.0%	18.7%	25.0%	23.8%
	80% of local applications dealt with within two months	In 2016-17, 75.2% of local applications were determined within two months. This is an improvement on the two previous years' figures of 70.9% and 71.6% for 2014-15 and 2015-16 respectively. The householder figure for 2016-17 was 93.1% within two months and this contributed significantly to the overall improvement in local performance. In quarter four, 74.1% of local applications were determined within two months. This was similar to the previous quarter. This figure continues to be held up by the performance for householder applications (92.8%).	Amber	80.0%	75.2%	66.8%	70.9%	71.6%

Improve the quality of the physical environment**Assess and determine development proposals in line with Planning and Building Standards legislation and the Council's Local Development Plans**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Ensure construction and demolition of buildings meets national building standards	100% of Building Warrant applications receive a first report within 20 days	Figures are above national average.	Amber	100.0%	96.0%	99.0%	98.0%	99.0%
Adapt and establish processes, procedures and actions in line with the outcomes of the National Planning Review	Existing guidance reviewed and reassessed in order to ensure they accord with revisions, in line with programme set by National Planning Review	Ministers have signalled that as part of the review of the planning system, a Planning Bill will be brought forward. To enable that, consultation on the key components of the legislation has been scheduled - response due back from the Council by 4th April 2017.	Green	---	---	---	---	---
Implementation of replacement EDRM solution for Planning and Building Standards	Action to be progressed in line with project	iDOX project is currently being re-planned to following work related to data migration, there are no significant risk with this re-planning process.	Green	---	---	---	---	---
Introduction of new national portal for the online submission of Building Standards applications	Identify and take appropriate actions to ensure technical and procedural business readiness for introduction of new building standards portal by August 2016	Successful launch of building standards portal achieved on 24th August 2016. Supporting business processes being monitored.	Green	---	---	---	---	---

Improve the quality of the physical environment**Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Sustain an independently assessed high score for street cleanliness	LEAMS street cleanliness score (% acceptable)	<p>The 2015-16 figures have been published by the Improvement Service. 98% of streets were found to be of an 'acceptable' standard placing us third of 32 local authorities in Scotland.</p> <p>Our street cleanliness survey scores have remained the same as the previous year and are higher than the Scottish average. These scores are based on a series of both local and independent inspections of a sample of streets and other relevant land held in council ownership.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	94%	-----	99%	98%	98%
Maintain land to a high standard	Land Audit Managements System (LAMS) score of 70 achieved	Land Audit Management System (L.A.M.S) scores undertaken during quarter four (Jan - March 2017) scored 70, with a year to date average of 74, which exceeds annual target.	Green	70	74	72	71	72
Take preventative and enforcement action in relation to incidents of fly tipping, dog fouling and noise	90% of fly tipping complaints responded to within 2 days	<p>In the full year, 2016-17, 2,389 fly tipping complaints were received and 99.3% were responded to within two working days.</p> <p>In quarter four (January - March 2017), 679 illegal dumping complaints were received, with 98.1% of fly tipping complaints responded to within two working days.</p>	Green	90.00%	99.30%	96.40%	97.90%	99.60%

Improve the quality of the physical environment**Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	90% of dog fouling complaints responded to within 2 days	In the full year, 2016-17, 1,029 dog fouling complaints were received, with 96.9% of all dog fouling complaints responded to within two days. 364 dog fouling complaints were received in quarter four (January - March 2017), with 95.6% dog fouling enquiries responded to within two working days.	Green	90.00%	96.90%	98.30%	99.00%	97.90%
	For all those noise complaints requiring attendance on site, the average time (hours) between the time of complaint and attendance on site (including both those dealt with and not dealt with under Part V of the Antisocial Behaviour Act 2004)	During the financial year 2016-17, the average response time for noise complaints requiring attendance on site was 0.53 hours.	Green	2.0	0.5	0.8	0.5	0.5

Protect biodiversity and enhance Greenspace in South Lanarkshire

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Improve urban greenspaces in partnership with neighbouring communities	Completed funding applications for Bothwell and Blantyre Woods by September 2016, through continued liaison with various 'Friends of' groups	Contact has been made with local people who wish to form a Friends Group and they are being supported to raise their profile through events, etc. A funding application to support the production of a site management plan remains an early priority, but had had to be delayed due to pressure of other current funded projects and staff capacity.	Amber	---	---	---	---	---

Improve the quality of the physical environment**Protect biodiversity and enhance Greenspace in South Lanarkshire**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Implement Phase 1 of Management Plan at Millheugh/ Greenhall Estate by March 2017	A regeneration programme for the whole Millheugh/ Greenhall Estate site has been prepared on the basis of the site management plan and in partnership with the Friends of the Calder. Funding has been secured from the Forestry Commission for the first phase of work in 2017, and all works have been tendered. We are currently awaiting confirmation of a further £40,000 in Landfill Tax credits from WREN, after which, work is scheduled to start in June 2017.	Green	---	---	---	---	---
Monitoring report submitted to Scottish Government on Biodiversity Duty Implementation Plan	Two yearly monitoring report on Biodiversity Duty Implementation Plan prepared and submitted to Scottish Government	Next report due in January 2018. Preparation of the next South Lanarkshire Council Biodiversity Implementation plan is underway.	Green	---	---	---	---	---

Improve community safety**Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Undertake effective community safety awareness initiatives and protect vulnerable consumers from scams	Support maintained for vulnerable groups and neighbourhood watch areas by responding to 100% of door step crime reports on the same or next working day	Responded to 100% of doorstep crime reports on the same or next working day by working in partnership with Police Scotland.	Green	100%	100%	100%	100%	100%
	65% of consumer complaints completed within 14 days	Annual target has been exceeded for percentage of consumer complaints completed within 14 days. In addition, the service returned £285,000 to the local economy by way of civil redress in justified complaints.	Green	65.0%	82.0%	74.2%	75.0%	87.0%

Improve community safety**Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Deliver prioritised road safety improvements at identified accident locations / routes	Road safety projects / schemes delivered in line with the agreed 2016/17 capital programme	<p>Route Action Plan works on the section of the B7018 from Kirkfieldbank to the B7078 are complete. Anti skid surfacing on the A726 at Knotlairs Farm (Strathaven) and A72 east of the M74 Junction 7 has been laid. Electronic warning signs have been erected at the B7078 Candermill Road Crossroads (Stonehouse).</p> <p>In addition, road infrastructure improvements including road markings and signs, engineering measures at schools and speed limit initiatives were implemented at various locations.</p>	Green	---	---	---	---	---

Improve community safety**Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Contributed to the national casualty reduction targets, from a base of the average for 2004 to 2008, of a 40% reduction in fatal casualties and a 55% reduction in serious casualties amongst all age groups by 2020. For children the national target is a 50% reduction in fatalities and 65% reduction in serious casualties	<p>There were 600 casualties on roads in South Lanarkshire in 2016. Of these, 18 were fatal casualties, 80 serious casualties, and 502 slight casualties. There were zero child fatal casualties, 12 children seriously injured and 47 children slightly injured.</p> <p>This compares with the totals for 2015 of 5 fatal casualties, 70 serious casualties and 524 slight casualties. For child casualties in 2015, there were zero fatalities, 6 seriously injured and 43 slightly injured.</p> <p>Whilst these figures demonstrate an increase in fatal and serious casualty figures compared to the previous year, recent years have been low in overall casualty numbers, and we are still on track to meet the 2020 targets (which are: no more than 9 fatal casualties, 54 serious casualties and 746 slight casualties; specifically, for child casualties, target figures are zero fatalities and no more than 6 seriously injured).</p>	Green	-----	98	75	96	75
Deliver prioritised traffic signal and pedestrian crossing maintenance improvements and new installations	Traffic signal and pedestrian crossing maintenance improvement projects / schemes delivered in line with the agreed 2016/17 capital and revenue programme	Traffic signal upgrade works were completed at Main Street, Carnwath and at the Leechlee Road / Cadzow Street, Hamilton pedestrian crossing.	Green	---	---	---	---	---
Continue programme of street lighting	3,600 lighting columns improved / renewed by the end of March 2017	Good progress has been made in 2016-17, with 4,175 aluminium columns installed.	Green	3,600	4,175	502	470	2,588

Improve community safety**Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives**

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
improvements	Continue roll out of LED lighting technology in line with the agreed investment programme	The second phase of the LED improvement programme commenced at the start of April 2016. 15,794 LED luminaires have been installed this financial year.	Green	---	---	---	---	---
Assist in the provision of safe routes to and from school through the operation of a school crossing patrol service	School crossing patrol cover provided at 148 sites in 2016/17	Annual target has been met.	Green	148	148	222	188	160

Promote participation in cultural activities and provide quality facilities to support communities**Improve facilities for arts and cultural activities and provide quality facilities to support communities**

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Achieve target number of attendances at our cultural venues	Achieve 0.55 million visitors to South Lanarkshire Leisure and Culture cultural venues	The number of attendances at South Lanarkshire Leisure and Culture cultural venues in 2016-17 is above the annual target by 12,086 (2.2%).	Green	0.55m	0.56m	0.50m	0.60m	0.55m
Achieve target number of attendances at our libraries	Achieve target number of library visits per 1,000 population (4,013)	The number of library visits per 1,000 population in 2016-17 is 4.9% lower than the annual target.	Amber	4,013.0	3,814.0	4,763.4	4,618.8	4,013.1

Promote participation in cultural activities and provide quality facilities to support communities**Improve facilities for arts and cultural activities and provide quality facilities to support communities**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Achieve target number of attendances at museums	Achieve target number of visits to/usages of council funded or part-funded museums per 1,000 population (762)	The number of visits to/usages of council funded or part-funded museums in 2016-17 per 1,000 population (593.82) is 20% below the annual target. Attendances at museums have declined compared to the previous year due to the closure of the David Livingstone (DL) Museum for refurbishment. Bad weather and improved recording methods at Chatelherault Museum also contributed to the lower number compared to the previous year.	Red	762.0	593.8	864.1	706.8	762.4
	Achieve target number of those visits that were in person per 1,000 population (597)	The number of those visits which were in person per 1,000 population in 2016-17 (454.4) was 22% below the annual target. Attendances at museums have declined compared to the previous year due to the closure of the David Livingstone (DL) Museum for refurbishment. Bad weather and improved recording methods at Chatelherault Museum also contributed to the lower number compared to the previous year.	Red	597.0	454.4	835.9	637.7	597.0

Promote participation in cultural activities and provide quality facilities to support communities**Improve facilities for arts and cultural activities and provide quality facilities to support communities**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Provide new or refurbished community facilities	Progress development of community facilities, including: community facilities completed within new build Abington Primary School by summer 2016; site start achieved by summer 2016 to replace Ballgreen Hall and Library with a new integrated facility within St Patrick's Primary School; and new build Newton Primary School community wing and synthetic pitch progressed (projected completion date of August 2017)	<p>Feasibility study complete to develop joint school and community facility to replace St Patrick's Primary School, Ballgreen Hall and Library. Demolition of St Patrick's School completed and construction of new buildings commenced in November 2016.</p> <p>Abington School build is now complete (Community and Enterprise Resources were involved in design input, specifically in relation to community accommodation within the school). Project handed over to SLC on 29th April 2016 and building was occupied from 3rd June 2016. Play area to be re-provisioned on site of old school following use of former school as decant for Crawford Primary School.</p> <p>Newton Farm Primary School and community wing/synthetic pitch construction is underway and is scheduled for completion in summer 2017.</p>	Green	---	---	---	---	---
Investigate availability of suitable burial ground in and around those cemeteries with less than five years new lair lifespan	Provision of new burial ground as part of the 2014 - 17 capital programme; target areas for 2016/17 include Strathaven and Rutherglen	<p>Works at Westburn (Cambuslang) complete.</p> <p>Suitable burial ground in Strathaven still to be located.</p>	Amber	---	---	---	---	---

Improve road network and influence improvements in public transport**Implement the Roads Investment Programme for road and footway improvements**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Continue to implement the Roads Investment Programme for road and footway improvements	4.2% of the road network resurfaced by March 2017	During quarter four, a further 0.68% of the road network has been resurfaced. This means 4.84% of our network was resurfaced this financial year, exceeding the annual target of 4.20%.	Green	4.20%	4.84%	6.35%	7.01%	6.16%
	178 carriageway schemes completed during 2016/17	During quarter four, a further 42 carriageway schemes have been completed. This gives a total number of schemes for this financial year of 215 which exceeds the annual target of 178.	Green	178	215	215	214	243
	55 footway schemes completed during 2016/17	During quarter four, a further 20 footway schemes have been completed. This gives a total for this financial year of 56 schemes which exceeds our target.	Green	55	56	36	54	46

Improve road network and influence improvements in public transport**Implement the Roads Investment Programme for road and footway improvements**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Percentage of A class roads that should be considered for maintenance treatment	<p>The Improvement Service have published the 2015-16 figures (see 2015-16 figure to right).</p> <p>Performance relating to the roads maintenance indicators is generally better than the Scottish average for all categories of roads. The exception to this is the C class roads, where our performance is below the Scottish average. It should be noted that the condition of these roads are improving, with the proportion of C class roads that need to be considered for maintenance treatment having declined over the last two years.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	22.7%	20.9%	22.2%

Improve road network and influence improvements in public transport**Implement the Roads Investment Programme for road and footway improvements**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Percentage of B class roads that should be considered for maintenance treatment	<p>The Improvement Service have published the 2015-16 figures (see 2015-16 figure to right).</p> <p>Performance relating to the roads maintenance indicators is generally better than the Scottish average for all categories of roads. The exception to this is the C class roads, where our performance is below the Scottish average. It should be noted that the condition of these roads are improving, with the proportion of C class roads that need to be considered for maintenance treatment having declined over the last two years.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	25.0%	22.7%	23.7%

Improve road network and influence improvements in public transport**Implement the Roads Investment Programme for road and footway improvements**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Percentage of C class roads that should be considered for maintenance treatment	<p>The Improvement Service have published the 2015-16 figures (see 2015-16 figure to right).</p> <p>Performance relating to the roads maintenance indicators is generally better than the Scottish average for all categories of roads. The exception to this is the C class roads, where our performance is below the Scottish average. It should be noted that the condition of these roads are improving, with the proportion of C class roads that need to be considered for maintenance treatment having declined over the last two years.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	40.0%	38.9%	36.8%

Improve road network and influence improvements in public transport**Implement the Roads Investment Programme for road and footway improvements**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Percentage of U class roads that should be considered for maintenance treatment	<p>The Improvement Service have published the 2015-16 figures (see 2015-16 figure to right).</p> <p>Performance relating to the roads maintenance indicators is generally better than the Scottish average for all categories of roads. The exception to this is the C class roads, where our performance is below the Scottish average. It should be noted that the condition of these roads are improving, with the proportion of C class roads that need to be considered for maintenance treatment having declined over the last two years.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	39.5%	37.0%	36.8%
	Maintain or reduce the percentage of our road network that requires maintenance treatment (e.g. red category)	This is the Road Condition Index provided by SCOTS (Society of Chief Officers of Transportation in Scotland). This figure shows a reduction in the percentage of the road network within South Lanarkshire that requires to be considered for treatment compared to the previous year's figure (and this year's target) of 33.5%.	Green	33.5%	33.1%	35.9%	33.8%	33.5%

Improve road network and influence improvements in public transport**Implement the Roads Investment Programme for road and footway improvements**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Cost of maintenance expenditure per kilometre of roads	The 2016-17 figure will be reported later in the calendar year.	Report Later	-----	-----	£13,530	£13,052	£13,936
Continue to undertake safety checks on road related structures and implement a prioritised maintenance programme	Continue to review completed bridge assessments and develop implementation programme (for required measures) by March 2017	Package of information relating to 11 SLC bridges which failed assessments was assembled during 2015-16. These assessment failures are to be addressed via implementation of vehicular weight restrictions. The promotion of requisite Traffic Regulation Orders to be implemented on staged basis over the next few years. Promotion of Traffic Regulation Orders for implementation of restrictions at Westshield Bridge north of Carstairs and Mill Burn Bridge north of Abington have commenced in accordance with statutory procedures.	Green	---	---	---	---	---
Continue to work with Scottish local authority partners to develop an asset management plan and valuation of assets	Revision of Road Asset Management Plan completed by March 2017	Roads Asset Management Plan has continued to be updated throughout the financial year and will be published at the end of April 2017.	Green	---	---	---	---	---
Deliver a winter maintenance service	Winter policy procedures and documents, including gritting routes reviewed as necessary, by September 2016	Winter Policy has been reviewed and amended in line with current developments and was published in mid October 2016.	Green	---	---	---	---	---
Continue development of IT systems to support Roads and Transportation Service functions	Review of essential Roads related IT systems by March 2017	The new version of Causeway Project Accounting (CPA) has been tested and due for roll out in the new financial year. Further changes to the budget and costing processes within EXOR will roll out in the financial year.	Green	---	---	---	---	---

Improve road network and influence improvements in public transport**Provide road infrastructure improvements to support new developments**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Work with developers and public sector partners to deliver road infrastructure improvements to support new development	Prioritised road infrastructure designed and / or constructed by March 2017 in line with available external and internal capital funding	Regional Congestion Reduction Measures have been implemented in Hamilton Town Centre. Measures included the installation of SCOOT as well as the upgrading of signal equipment at various locations. These were at: - the Top Cross; - Duke Street / High Patrick Street; - Quarry Street / Kemp Street; and - the pedestrian crossings on Duke Street, Brandon Street (at the bus station), and Leechlee Road/signals at Lamb Street.	Green	---	---	---	---	---
Work with public and private sector partners to deliver new or enhanced public transport infrastructure	Prioritised improvements to bus and rail infrastructure (e.g. park and ride) delivered by March 2017 in line with available external funding	Construction of the first phase of a new Park and Ride facility to provide approximately 25 off-street parking spaces at Carstairs Junction is complete. Recent studies for Lanark Interchange and East Kilbride Park and Ride are also complete. The proposals in Lanark include the design of a reconfigured bus station as well as a proposed Park and Ride facility on adjacent land. Two options have been considered to provide additional parking facilities at East Kilbride Station and a preferred option has been identified.	Green	---	---	---	---	---
	Quality Bus Partnership and associated infrastructure for Hamilton Town Centre further developed in partnership with Strathclyde Partnership for Transport	High access kerbs have been provided at existing bus stops on Low Waters Road, Hillhouse Road and Burnbank Road to assist passengers boarding and alighting from buses. Funding has also been used to purchase new bollards for the section of road between the rail and bus station areas. These will be installed to coincide with ScotRail and Strathclyde Partnership for Transport works in the Hamilton Interchange areas.	Green	---	---	---	---	---

Support the local economy by providing the right conditions for growth, improving skills and employability**Support the Clyde Gateway Regeneration Initiative**

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Support the Urban Regeneration Company (URC)	Shawfield Remediation plan to treat chromium contamination implemented in accordance with URC operating plan	Design team in place and site investigation completed. Site chemical testing contractors appointed, SEPA licence granted and trials complete. Results received and level of contamination being assessed.	Green	---	---	---	---	---

Support local businesses through development and delivery of business support programmes

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Implement South Lanarkshire Economic Strategy in conjunction with Community Planning Partnership and other partners	Promote South Lanarkshire Economic Strategy, implement associated actions in the Sustainable Economic Growth Partnership Improvement Plan, and report to the Sustainable Economic Growth Board	Sustainable Economic Growth Board has refined the Partnership Improvement Plan to prioritise key priorities and there has been a further meeting of the Board.	Green	---	---	---	---	---
Deliver support to businesses to sustain and grow the South Lanarkshire economy	Over 1,500 businesses assisted per annum with grants, loans or property advice	Annual target exceeded. This figure includes the Business Gateway contract start up and growth services and direct council business support figures for the full year to March 2017.	Green	1,500	1,879	1,546	1,514	1,560
	Between 500 - 1,000 jobs created or sustained per annum as a direct result of local authority intervention	Annual target achieved.	Green	500	997	1,643	1,288	718
	Value of sales generated by businesses assisted by Economic Development between £10m-£20m of sales	Annual target achieved.	Green	£10.00m	£15.69m	£20.90m	£9.73m	£10.10m
Maintain East Kilbride Task Force Action Plan with key partners	East Kilbride Task Force Action Plan implemented	Project development progressing in line with taskforce action plan and priorities.	Green	---	---	---	---	---
Project management and contractual completion of University of West of Scotland (UWS) relocation	Delivery and completion of relocation of UWS to new Hamilton International Park campus	Relocation agreements completed and master planning work in relation to existing campus ongoing and on track.	Green	---	---	---	---	---

Support the local economy by providing the right conditions for growth, improving skills and employability**Support the Glasgow and Clyde Valley City Deal in the delivery of infrastructure, employability and business competitiveness projects**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Support the Clyde Valley City Deal infrastructure development programme	Subject to the completion of the relevant assurance processes, progress and deliver the three major road infrastructure projects (i.e. Cathkin, Greenhills Road, and Stewartfield Way) in line with agreed programme / profiling	<p>Cathkin Relief Road - The new road opened on the 24th February 2017. Finishing works are being undertaken and are expected to be complete by April 2017. Focus now turns to the complementary works during 2017-18.</p> <p>Greenhills Road / Strathaven Road - Design and preparatory work is progressing and land negotiations are continuing with owners and are proceeding well. The publication of the Compulsory Purchase Order is scheduled for early April 2017 and will run in parallel with the voluntary negotiations. The pre-planning application stage commenced on 23rd January 2017 and a public event was held on the 22nd February 2017 at Calderglen Country Park. A report of the event and the comments received is being prepared and will be included in the planning application. Submission of the planning application is scheduled for mid to late May 2017.</p> <p>Stewartfield Way - Design works are progressing and land discussions have commenced regarding the options for replacement holes. The East Kilbride traffic modelling exercise has been largely completed and a report is being prepared to confirm the way forward. The programme for this project is also being reviewed.</p>	Green	---	---	---	---	---

Support the local economy by providing the right conditions for growth, improving skills and employability**Support the Glasgow and Clyde Valley City Deal in the delivery of infrastructure, employability and business competitiveness projects**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Provide corporate oversight of City Deal infrastructure, business innovation and skills and employment programmes, with specific responsibility for progressing business case approvals for Roads and Community Growth Area projects	Attendance at Lead Officer Group ongoing with support provided to the Chief Executives Group and Cabinet as necessary. Business case development ongoing for each project. Outline Business Case (OBC) for Hamilton Community Growth Area (CGA) approved at the October 2016 Cabinet and OBC for Larkhall CGA approved at the Cabinet in February 2017.	Green	---	---	---	---	---

Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Job brokerage initiative delivered to provide critical support for unemployed people living in South Lanarkshire	Contract monitored to ensure delivery of key elements and outcomes for employability services as specified by the Council by March 2017	Range of programmes, including new European funded activity, implemented. At the end of February 2017, 973 people have been engaged, with a 52% job outcome (and 52% job sustainment) and 17% into further training. This is a total of 70% with an overall positive outcome. Aftercare and tracking is ongoing.	Green	---	---	---	---	---

Support the local economy by providing the right conditions for growth, improving skills and employability**Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Deliver 'Opportunities for All' programme to support young people into jobs, education and training	Youth Employment Action Plan (YEAP) delivered within agreed timescales providing services to MCMC young people	Youth Employment Action Plan delivered within agreed timescales. 1,750 young people have been engaged in the last financial year on the Youth Employment Initiative (YEI) and related employability schemes. An updated Youth Employment Action Plan will be put in place for the 2017-18 financial year, detailing all available post school provision.	Green	---	---	---	---	---
	16+ Learning Choices programme continued to be delivered in all secondary schools	16+ Learning Choices information is made available through designated Depute Head Teachers in schools for all senior phase young people, supporting them into a positive transition post school. Each secondary school now has a plan for the delivery of their 'Developing the Young Workforce' activity. Schools continue to consider their senior phase cohort at risk matrix meetings three times a year, accessing in-school provision, Aspire, and the other available post school provision in the Youth Employment Action Plan.	Green	---	---	---	---	---

Support the local economy by providing the right conditions for growth, improving skills and employability**Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Number of NEET (those not in employment, education or training) young people progressing to a positive destination attaining 2011/2012 levels (89.8%) by end 2016/2017	In 2015-16, 94.05% of young people achieved a positive destination (0.72% above the national average). This is a 1.05% increase from the 2014-15 figure of 93%. The 2015-16 target was therefore met and a larger proportion of young people progressed to a positive destination. Figures for 2016-17 are produced nationally and will be reported in March 2018.	Report Later	89.80%	-----	92.30%	93.00%	94.05%
	Initiatives and projects developed and delivered, based on available Scottish Government and partnership resources, to support the most vulnerable young people leaving school and beyond as per agreed partnership plan	The new Aspire key work service ensures young people are supported from prior to their school leaving date, right through until they have left school, with assistance to access the options and choices available to them. Aspire is designed to ensure a positive transition. At March 2017, the Aspire programme was working with 170 young people post school, with 450 young people supported in the year to date. Progress of school leavers in the June-December 2016 period saw 98% of young people initially in a positive destination, with 92% still in a positive outcome six months later.	Green	---	---	---	---	---
Develop and progress as appropriate new employability services focused on priority client groups resourced by EU and Council resources	Continue the delivery of innovative employability services, including European Strategic Skills pipeline funding to be procured, contracts issued and delivered by end 2016/2017	The council's South Lanarkshire Works 4 U programme has achieved the following outcomes at the end of February 2017: - engagement on programmes: 3,691 (target met) - job outcomes: 1,774 (target met) - 784 achieved a qualification and 370 accessed further education or training.	Green	---	---	---	---	---

Support the local economy by providing the right conditions for growth, improving skills and employability**Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Over 3,000 people supported each year through employability programmes	From April 2016 to the end of February 2017 there were 3,691 engagements on SLW4U programmes. Annual target has been met.	Green	3,000	3,691	4,012	4,187	2,865
	A minimum of 1,500 of the people supported via employability programmes go on to access employment or training / education	From April 2016 to the end of February 2017, the following results were achieved: - entry to jobs: 1,774 - entry to further education or training: 370 - qualifications achieved: 784	Green	1,500	2,144	2,516	2,532	2,542
	% unemployed people assisted into work from Council operated / funded employability programmes	2015-16 figures have now been published by the Improvement Service (see 2015-16 figure to the right). The percentage of unemployed people accessing jobs via council funded / operated employability programmes has decreased by 4.5% from 20.6% in 2014-15 to 16.1% in 2015-16, with delays in the new EU programme (which underpins these Council employability programmes) a contributory factor. However, the council's performance in this area is still better than the Scottish average of 13.9%. In 2015-16, the council supported just over 2,540 people into jobs, training, or education. Full year 2016-17 figure will be available at the end of the calendar year.	Report Later	-----	-----	13.0%	20.6%	16.1%
	Gap in the working age employment rate reduced or maintained at 0.6% above the Scottish average by March 2017	For period January - December 2016, South Lanarkshire employment rate for 16-64 age group was 75.2% - 2.3% above the Scottish average (72.9%).	Green	0.6%	2.3%	-----	1.3%	3.1%
	Workless client group maintained below 148 per 1,000 in 2016/17	South Lanarkshire Workless client group was 113 per 1,000 as at August 2016. Annual target was therefore met.	Green	148	113	141	130	122

Support the local economy by providing the right conditions for growth, improving skills and employability**Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Workless client group reducing in line with the overall figures or maintained at 312 per 1,000 by March 2017 in worst 15% datazones	Workless client group in 15% data zones (SIMD12) was 233 per 1,000 as at August 2016. Annual target was therefore met.	Green	312	233	291	269	257

Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Improve the competitiveness of local business through provision of a business advice service and improve levels of consumer protection and fair trading	Two regulatory compliance bulletins issued to the business community	Two bulletins have been issued to the business community in 2016-17.	Green	---	---	---	---	---
	95% of business advice requests completed within 21 days	Annual target has been met for percentage of business advice requests completed within 21 days.	Green	95.0%	97.0%	-----	93.0%	95.0%
	Number of businesses processed through Buy with Confidence approved trader scheme	Three businesses have been admitted to the scheme this year and one business is currently going through the application process.	Contextual	-----	3	-----	12	10

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

Develop the area's tourism potential

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Continue to implement the Tourism Action Plan and work with the sector to develop the profile of the area as a visitor destination	Action plan delivered via VisitLanarkshire including national quality assurance and increasing participation in Lanarkshire Area Tourism Partnership and Association	<p>Refreshed Area Tourism Strategy 'Tourism Lanarkshire 2020' completed and published and additional partner activities progressing positively.</p> <p>VisitLanarkshire.com consumer portal has undergone significant improvements during the year, including itinerary development.</p> <p>We continue to work in partnership with VisitScotland and encourage businesses to become quality assured.</p> <p>Lanarkshire Area Tourism Partnership continues to meet quarterly and monitor and prioritise strategic activity.</p> <p>The Lanarkshire Tourism Association is currently reviewing its constitution with a view to marketing itself wider to encourage new operators on board.</p> <p>We are now also feeding into the City Region Tourism Portfolio meetings and have commented on the tourism strategy work.</p>	Green	---	---	---	---	---

Support the local economy by providing the right conditions for growth, improving skills and employability**Update and implement the South Lanarkshire Rural Strategy and action plan**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Implement South Lanarkshire Rural Partnership (SLRP) Strategy Action Plans	Year 4 of the Clyde and Avon Valley Landscape Partnership delivered by March 2017	Year 4 priorities for the Landscape Partnership have been agreed and outstanding projects implemented. Consideration being given to future direction of the Partnership and potential funding opportunities.	Green	---	---	---	---	---

Support and develop the South Lanarkshire community and voluntary sector

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Increase and improve volunteering opportunities for individuals and organisations	Number of organisations engaging volunteers maintained	Annual target exceeded.	Green	340	357	362	457	355

Support the local economy by providing the right conditions for growth, improving skills and employability**Support and develop the South Lanarkshire community and voluntary sector**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Implement the new South Lanarkshire Social Economy Partnership strategy and action plan	Social Economy support process through the Business Gateway implemented for ten social economy organisations by March 2017	Social Economy support now embedded in the main Business Gateway contract. Twenty organisations have been supported in 2016-17.	Green	---	---	---	---	---
Promote partnership working for financial inclusion and the development of South Lanarkshire Credit Unions	Develop and support the financial inclusion network linked to preparation for welfare reform	<p>Good progress through the Financial Inclusion Network and associated sub groups to prepare for the full roll-out of Universal Credit in October 2017.</p> <ul style="list-style-type: none"> • A Digital Inclusion Event is programmed for June 2017 to ensure we have adequate public online access and that this is being promoted to the public. • Work is ongoing to ensure the public and staff are aware of the Universal Credit full roll-out and the implications of this for them. • There is ongoing work to tackle stigma with a staff online training course near completion to support this and to more generally raise awareness of poverty across the council and partner staff. • There are a number of new external funding streams targeted at the voluntary sector that could support financial wellbeing, digital inclusion and community led anti poverty services. Work is ongoing to raise partners' awareness of these and to support them to develop proposals. 	Green	---	---	---	---	---
	Credit Union membership increased by 3.5%	To be reported later. Figures available in May 2017.	Report Later	3.5%	-----	17.0%	4.0%	2.6%

Support the local economy by providing the right conditions for growth, improving skills and employability**Establish opportunities for sustainable economic growth through the preparation, adoption and implementation of Development Plans**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Ensure that planning applications are assessed within a development plan framework	Supplementary Guidance on Community Infrastructure Assessment published by July 2016	Supplementary Guidance produced, submitted, and approved by Scottish Ministers, now forms part of the adopted South Lanarkshire Local Development Plan.	Green	---	---	---	---	---
	Draft guidance on minerals developments approved by October 2016, finalised guidance approved by March 2017	Non-statutory planning guidance on Minerals approved by Planning Committee in November 2016. The finalised guidance has been circulated alongside the Main Issues Report for information. However, if there are any comments these will be included in the Supplementary Guidance on minerals that will be produced alongside the proposed Local Development Plan 2.	Green	---	---	---	---	---
	Pre Main Issues Report consultation on South Lanarkshire Local Development Plan 2 undertaken by March 2017	All consultation is complete and a Consultation and Engagement Report produced alongside the Main issues Report.	Green	---	---	---	---	---
Contribute to the monitoring of the Glasgow and Clyde Valley Strategic Development Plan	Annual survey and monitoring of housing, industrial, retail and vacant and derelict land undertaken by September 2016	Housing monitoring completed. Industrial and vacant land monitoring both completed in August 2016. Retail monitoring was completed in September 2016.	Green	---	---	---	---	---
Contribute to the preparation of new Strategic Development Plan	Consideration and assessment of the representations received to the proposed Strategic Development Plan completed by October 2016	The Strategic Development plan sets out land use for the Glasgow and Clyde Valley area. With respect to the proposed Strategic Development Plan, the Council's consideration and assessment of representations by the public and interested parties is complete. The Council's contribution to the formal response to these representations is also complete.	Green	---	---	---	---	---

Support the local economy by providing the right conditions for growth, improving skills and employability**Establish opportunities for sustainable economic growth through the preparation, adoption and implementation of Development Plans**

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Monitor Local Plan objectives for supply of housing, industry and business land and green space to ensure an adequate supply is maintained	Local Development Plan policies monitored during 2016/17 to ensure: at least a five year supply of housing land is maintained; an adequate supply of land is available for work and business activity; an adequate supply of land is available for green space in the main urban communities of South Lanarkshire	Monitoring report now completed. Monitoring shows a 6.7 year land supply for housing. A complete report has been produced alongside the Main Issues Report for the LDP2.	Green	---	---	---	---	---

Develop a sustainable Council and communities**Improve the council's environmental performance and reduce its greenhouse gas emissions**

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Further implement the Carbon Management Plan to reduce greenhouse gas emissions from Council services (buildings, waste, transport etc)	10% reduction in the Council's greenhouse gas emissions achieved by March 2021, compared to 2015/16 (equivalent to 2% each year)	Carbon emissions for 2016-17 will not be known until July 2017. A baseline for greenhouse emissions in 2015-16 has now been established (120,276 tonnes) - this is a 3.6% reduction compared to the previous year. All carbon sources (buildings, waste, fleet, street lighting and staff travel) achieved reductions due to the ongoing projects and initiatives in carbon management.	Report Later	2.0%	----	----	----	----
	Carbon Management Plan update report completed and published in 2016 and compliance with the Carbon Reduction Commitment (CRC) scheme achieved within deadlines	Complete - Carbon Management Plan was published in December 2016 after CMT and Executive Committee approval. CRC for 2015-16 complete in July 2016. Plans for 2016-17 on schedule.	Green	---	---	---	---	---

Develop a sustainable Council and communities**Improve the council's environmental performance and reduce its greenhouse gas emissions**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Monitor and report on implementation of Sustainable Development Strategy 2012-17	Quarter 2 and Quarter 4 reports on all Sustainable Development Strategy and Climate Change Duties Improvement Plan presented to Corporate Management Team and Executive Committee	Quarter two report for the sustainable development strategy and climate change duties improvement plan was presented to CMT on 12th January 2017 and Executive Committee on 8th February 2017.	Green	---	---	---	---	---
	Progress development of the new Sustainable Development Strategy 2017-2022 and accompanying communications plan by March 2017	Completion of new Sustainable Development Strategy has been slightly delayed, mainly due to the delay in the publication of the Scottish Government's draft Climate Change Plan. Agreeing outcomes and actions with Resources has also taken longer than first anticipated. This was reported to CMT in March 2017 with a new timescale for completion of September 2017.	Amber	---	---	---	---	---
Undertake biennial review of the impact of anticipated future climate change on key Council services	Complete Adaptation Scotland's 'Five steps to managing your climate: a guide for the public sector' and implement outcomes by March 2017	The five steps document is partially complete. Further work on identifying risk and opportunities of climate change will now be undertaken through the Climate Ready Clyde partnership.	Amber	---	---	---	---	---
Deliver a 10% reduction in vehicle emissions by March 2021 in accordance with the corporate carbon reduction target	Implement fuel efficiency measures to achieve a 2% reduction in vehicle emissions by March 2017 (relative baseline year of 2014/15) (council wide figure)	Despite a slight increase in the last quarter, South Lanarkshire Council vehicle emissions in 2016-17 have reduced by 6.03% relative to 2014-15.	Green	2.00%	6.03%	0.00%	0.00%	0.00%
	Implement fuel efficiency measures to achieve a 2% reduction in vehicle emissions by March 2017 (relative to baseline year of 2014/15) (Resource figure) (all directors measure)	Despite a slight increase in the last quarter, Community and Enterprise Resources vehicle emissions in 2016-17 have reduced by 6.3% relative to 2014-15.	Green	2.00%	6.30%	0.00%	0.00%	0.00%

Develop a sustainable Council and communities**Provide services and infrastructure which help local communities to become more sustainable**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Demonstrate the council's compliance with public sector climate change duties	Evaluate the council's performance in relation to complying with the public sector climate change duties and publish annual statutory Climate Change Duties Report by 30th November 2016	Self-evaluation using the Climate Change Assessment Tool was carried out by the Sustainable Development Coordination Group in September 2016. Findings from the self-evaluation will be included in the development of the new Sustainable Development strategy. The 2015-16 annual climate change duties report was approved by the Executive Committee on 16th November 2016 and submitted to Scottish Government. A copy of the annual report can be found on the Council's website.	Green	---	---	---	---	---
Implement the Climate Change Duties Compliance Improvement Action Plan	Implement actions within the Climate Change Duties Compliance Improvement Action Plan within agreed timescales (council wide)	All actions are currently on target within the climate change duties improvement plan. Progress of the plan at quarter two was reported to CMT on 12th January 2017.	Green	---	---	---	---	---
	Implement actions within the Climate Change Duties Compliance Improvement Action Plan within agreed timescales (CER Resource only) (all directors measure)	All actions for Community and Enterprise Resources within the climate change duties improvement plan are currently on target.	Green	---	---	---	---	---
Introduce new waste management initiatives to reduce waste and increase recycling	Procurement of long term waste treatment contract progressed, with procurement timetable milestones met for mobilisation and contract start date	Long term waste treatment contract procured and commences 1st April 2017. A contract timetable and action plan has been prepared for all other recycling and waste contract procurements.	Green	---	---	---	---	---

Develop a sustainable Council and communities**Provide services and infrastructure which help local communities to become more sustainable**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Implement new waste collection service in Rutherglen/Cambuslang and Clydesdale areas to incorporate food waste collection	The new waste and recycling collection service has been introduced across the Rutherglen / Cambuslang and Clydesdale areas, and the project to install communal street food waste bins and a review of communal recycling bins in flats is ongoing.	Green	---	---	---	---	---

Develop a sustainable Council and communities**Provide services and infrastructure which help local communities to become more sustainable**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	The percentage of total household waste arising that is recycled (Council target is 50% in line with government target)	<p>April-December 2016 recycling rate is 54.2%. Quarter four data (January-March 2017) not yet available.</p> <p>However, calendar year figure (January-December 2016) is available (53%). Based on this information, it is likely that the Council is on target to achieve the 50% target recycling rate.</p>	Report Later	50.0%	-----	39.1%	45.0%	49.0%

Develop a sustainable Council and communities**Provide services and infrastructure which help local communities to become more sustainable**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Manage flooding priorities and deliver prioritised flood protection schemes	Prioritised flood protection projects / studies delivered by March 2017 in line with available capital / revenue funding	<p>Borgie Glen (Cambuslang) and Station Gate (Netherburn) flood protection projects have been delayed and will now be carried out in early 2017-18.</p> <p>The proposed project at the Hallside Burn (Halfway) will be carried out by Dundas Homes on behalf of the Council as part of their development. A Memorandum of Understanding is still in the process of being agreed. However, due to the programming of the development, the completion of the proposed works has slipped into 2017-18. The capital funding for this project has therefore been accrued from 2016-17 to permit the works to go ahead in summer 2017.</p> <p>The proposed project at the Powmillon Burn (Strathaven) was not taken forward in 2016-17 due to a delay in the related flood study and appraisal of potential measures being completed. This will be progressed when funding becomes available.</p> <p>Various other more minor works have been identified within our revenue budgets and officers are progressing these projects in accordance with our proposed programme.</p>	Amber	---	---	---	---	---

Develop a sustainable Council and communities**Provide services and infrastructure which help local communities to become more sustainable**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Ensure Strategic Environmental Assessment of all appropriate policies, plans, programmes and strategies is undertaken	Strategic Environmental Assessments undertaken on all appropriate plans and strategies, and content of assessments monitored to ensure that they are in accordance with guidance and legislation	Seventeen policies, plans and strategies were subject to the SEA process in 2016-2017. These were monitored by the Corporate SEA Group which met three times in the financial year.	Green	---	---	---	---	---
Monitor the local environmental conditions through the preparation of the biennial update of the State of the Environment report	Production of updated biennial State of the Environment report commenced by March 2017	Work on 2017 edition of State of the Environment Report commenced from January 2017. First draft anticipated by end June 2017.	Green	---	---	---	---	---

Improve and maintain health and increase physical activity**Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Maximise the number of attendances at leisure facilities	Achieve 3.1 million attendances at those facilities managed by the Sport and Physical Activity section of South Lanarkshire Leisure and Culture	The number of attendances at those facilities managed by the Sport and Physical Activity section of South Lanarkshire Leisure and Culture in 2016-17 is 3.47% (107,726 attendances) below our annual target. This can be attributed to a continued decline in gym memberships and uptake of fitness classes, as well as a slight decline in sports club usage. In addition to this, the continued closure of East Kilbride Ice Rink has impacted attendance figures, together with other facility closures for essential maintenance work.	Amber	3.100m	2.992m	3.502m	3.336m	3.156m
	Achieve target number of attendances per 1,000 population for swimming pools (5,264)	The number of attendances per 1,000 population for swimming pools in 2016-17 is 3.8% below the annual target. The closure of Hamilton Water Palace for essential maintenance has contributed to the overall decline in attendances, as well as nine swimming pools starting swimming lessons one week later than usual in January 2017.	Amber	5,264	5,062	5,440	5,236	5,265
	Achieve target number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex (4,827)	The number of attendances per 1,000 population in 2016-17 is 7.8% lower than the previous year, due to a continued fall in gym memberships, the closure of Burnhill Recreation Centre, and the closure of EK Ice Rink for eight months of the year.	Red	4,827	4,400	5,763	5,432	4,828
	Achieve target number of attendances at outdoor recreation and country parks (2.1 million)	The number of attendances at outdoor recreation and country parks in 2016-17 is 6% (121,120 attendances) above the annual target.	Green	2.100m	2.226m	2.278m	2.110m	2.104m

Improve and maintain health and increase physical activity**Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Provide 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 reduced rates policy	Achieve 870,000 under 16 reduced rates attendances at South Lanarkshire Leisure and Culture facilities by March 2017 (includes halls, school lets, outdoor and indoor leisure)	The number of under 16 reduced rate attendances at South Lanarkshire Leisure and Culture facilities in 2016-17 has exceeded the target by 6,690 (0.77%).	Green	870,000	876,690	967,724	980,379	919,569
Actively promote the 'Activage' scheme in leisure facilities across South Lanarkshire	Achieve 6,500 registered members of 'Activage' scheme	The number of Activage memberships in 2016-17 show an overall increase of 435 (6%) on the previous year and has exceeded our annual target figure by 1,122 (17.26%).	Green	6,500	7,622	-----	6,045	7,187
	Achieve 420,000 over 60's attendances by residents using South Lanarkshire leisure facilities	The number of over 60s attendances by residents using South Lanarkshire leisure facilities in 2016-17 increased by 14,365 (3.4%) on the previous year and is 3.1% above the annual target.	Green	420,000	433,099	440,348	397,000	418,734
Progress and/or complete upgrades to leisure facilities across South Lanarkshire	Refurbishment of East Kilbride Ice Rink: replace plant and ice pad and refurbish ice rink in line with the wider town centre development	Project complete. Ice Rink opened December 2016.	Green	---	---	---	---	---
Promote and maintain opportunities for walking, cycling and horse riding using South Lanarkshire's network of core paths and develop a new Outdoor Access Strategy	Complete review of the Outdoor Access Strategy by March 2017	SEA Screening and scoping complete and draft report almost complete. Aim is to present a consultative draft to new Council in June 2017 and then release for public consultation.	Amber	---	---	---	---	---

Improve and maintain health and increase physical activity**Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle**

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Continue to improve nutrition and health value of school meals	Sustain level of paid primary school meals compared to 2015/16	Exceeded year end target.	Green	68.59%	68.79%	49.88%	50.80%	68.59%
	Sustain level of paid secondary school meals compared to 2015/16	Following an increase in uptake in consecutive years, this year has shown a decline in paid secondary school meals due to increased high street and mobile van competition. The service has introduced theme days and meal deals and carried out a pupil survey to increase uptake.	Amber	56.54%	52.25%	62.95%	54.81%	56.54%
	Monitor the uptake of the Scottish Government's initiative for free meals for all primary 1-3 pupils to achieve a target of 75%	All primary schools are monitored for uptake of P1 - P3 free meals on a period by period basis. Year end figure exceeded the uptake target.	Green	75.00%	76.00%	0.00%	0.00%	0.00%

Safeguard health through an effective environmental services regulation and enforcement service

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Provide a comprehensive food safety enforcement and	Incidence of notified food borne infection reduced from 2006/07 baseline figures by 8.5% by March 2017	Last year, 141 reports of infectious diseases were received - a reduction of 24.2% from the 186 cases reported in 2006-07	Green	170	141	115	105	160

Improve and maintain health and increase physical activity**Safeguard health through an effective environmental services regulation and enforcement service**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
advisory service to reduce risk of food borne infection	Broad compliance with food safety statutory requirements secured in 85% of premises	86.9% of food businesses operating in South Lanarkshire were found to be broadly compliant with food safety requirements during 2016-17. This figure exceeds the annual target set for this measure.	Green	85.0%	86.9%	86.1%	86.0%	87.0%
Review and assess air quality throughout South Lanarkshire	Submit the progress report on air quality across South Lanarkshire to the Scottish Government by March 2017	<p>The annual progress report for 2015-2016 on air quality across South Lanarkshire was submitted to Scottish Government at the end of June 2016, with the Scottish Government accepting the findings.</p> <p>Data for the 2016-2017 annual progress report is in the process of being verified prior to inclusion, with the report due to be submitted June 2017.</p> <p>Five out of the seven continuous monitoring stations have been upgraded. One other site is due to be upgraded in April 2017.</p>	Green	---	---	---	---	---

Improve and maintain health and increase physical activity**Safeguard health through an effective environmental services regulation and enforcement service**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Implementation of the Air Quality Action Plan measures by March 2017	This year's engine idling campaign has concluded, with no incidence of idling witnessed in relation to bus or taxi services provided at schools. This has been a significant improvement over previous years' campaigns. Officers also experienced much higher levels of awareness amongst the general public. Walking and cycling campaign continues. Car Club feasibility report now received, with recommendation for pilot trial recommended. Bike hire feasibility study due in May 2017.	Green	---	---	---	---	---
Provide a comprehensive and responsive public health service to protect the community from infectious diseases, contamination or other hazards which constitute a danger to public health	90% of public health service requests responded to within 2 working days	<p>The total number of public health service requests received during the year was 2,008, of which 1,957 were responded to within the target response time of two working days.</p> <p>The total number of service requests received during quarter four (January - March 2017) e.g. complaints relating to defective drains, smoke nuisance, odour etc. was 527, of which 514 were responded to within the target response time of two working days.</p>	Green	90.00%	97.46%	97.14%	97.17%	97.18%

Tackle disadvantage and deprivation**Oversee and monitor the implementation of the Tackling Poverty Programme**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Lead partnership approaches to tackling the causes and effects of poverty, including management of the Tackling Poverty Programme and associated budget as part of the Single Outcome Agreement	New Tackling Poverty Improvement Plan (PIP) for South Lanarkshire implemented and progress reported to the Tackling Poverty and Inequalities Strategic Board and Community Planning Board as required	A report on progress against the key priority outcomes and actions in the Improvement Plan will be produced in May/June 2017. Work is now underway to develop tackling poverty and inequality outcomes and key partnership actions for the new Local Outcome Improvement Plan, which will take the place of the SOA and Thematic Improvement Plans come October 2017.	Green	---	---	---	---	---
	Promote the use of the Scottish Index of Multiple Deprivation (SIMD) (2012) as a tool to assist with targeting of resources and activity	The new SIMD (2016) has now been published and work is ongoing to promote and support its use in informing service design, delivery and resource allocation, with a view to tackling inequalities and poverty. To date, this has included six presentations to partner staff in NHS and across the Financial Inclusion Network.	Green	---	---	---	---	---

Tackle disadvantage and deprivation**Oversee and monitor the implementation of the Tackling Poverty Programme**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Impacts of fifth year of Tackling Poverty Programme reported by July 2016	<p>The 2015-16 annual report was produced and circulated. 89% of targets were achieved/ exceeded; 10% were within 75% of target; with less than 1% being less than 75% of target.</p> <p>A 2016-17 half year performance report was produced and reported to the Tackling Poverty Board in December 2016. The 2016-17 full year annual report will be produced in May 2017 once we have received full monitoring reports from delivery partners. The monitoring process has been developed to include analysis of engagement in the most deprived datazones by project. The findings will be used to inform the 2017-18 Tackling Poverty Programme.</p> <p>The programme continues to support a wide range of programmes impacting on thousands of residents with a strong focus on children, young people and families.</p>	Green	---	---	---	---	---

Strengthen partnership working, community leadership and engagement**Strengthen partnership working, community leadership and engagement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Achievement of targets for customer satisfaction	Target achieved for customer satisfaction - Environmental services (85%)	100% of customer care returns in quarter four (January - March 2017) showed satisfaction with the service provided, resulting in an overall 85% Environmental Health customer satisfaction rate in 2016-17.	Green	85.0%	85.0%	86.0%	81.0%	89.3%
	Target achieved for customer satisfaction with consumer complaints and business advice requests responded to by Trading Standards (85%)	Customer satisfaction target has been exceeded for consumer complaints and business advice requests responded to by Trading Standards.	Green	85.0%	100.0%	0.0%	86.0%	86.0%

Strengthen partnership working, community leadership and engagement**Strengthen partnership working, community leadership and engagement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Target achieved for customer satisfaction - cleaning and catering services (95%)	Annual customer satisfaction target for cleaning and catering services has been exceeded.	Green	95.0%	98.0%	98.3%	98.9%	96.8%
	Target achieved for customer satisfaction - Bereavement Services (95%)	2016-17 target has been met for Bereavement Services satisfaction rate.	Green	95.0%	95.0%	-----	-----	85.0%
	Target achieved for customer satisfaction - South Lanarkshire Leisure and Culture facilities (95%)	96% customer satisfaction rate recorded for South Lanarkshire Leisure and Culture facilities which is 1% above the annual target.	Green	95.0%	96.0%	97.0%	96.0%	96.0%
	Satisfaction levels with the Planning service sustained or improved against baseline (73%)	Year end data collection in process. Final figures will be available by the end of June 2017.	Report Later	73.0%	-----	97.0%	100.0%	93.0%
	Satisfaction levels with Building Standards sustained or improved against baseline (87%)	Year end data collection in process. Final figures will be available by the end of June 2017.	Report Later	87.0%	-----	97.0%	95.0%	85.0%
	% of adults satisfied with libraries (results from Scottish Household Survey)	2015-16 Scottish Household Survey results have been published (see 2015-16 figure to right). Compared to the previous year, the level of satisfaction with libraries has declined in the year, and is below the Scottish average. Full year 2016-17 figure will be available at the end of the calendar year.	Report Later	-----	-----	81.2%	77.7%	72.7%

Strengthen partnership working, community leadership and engagement**Strengthen partnership working, community leadership and engagement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	% of adults satisfied with museums and galleries (results from Scottish Household Survey)	<p>2015-16 Scottish Household Survey results have been published (see 2015-16 figure to the right).</p> <p>Compared to the previous year, the level of satisfaction with museums and galleries has declined and is below the Scottish average.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	71.3%	70.0%	67.3%

Strengthen partnership working, community leadership and engagement**Strengthen partnership working, community leadership and engagement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	% of adults satisfied with leisure facilities (results from Scottish Household Survey)	<p>2015-16 Scottish Household Survey results have been published (see 2015-16 figure to the right).</p> <p>Compared to the previous year, the level of satisfaction with leisure facilities has declined and is below the Scottish average.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	76.5%	77.3%	74.0%

Strengthen partnership working, community leadership and engagement**Strengthen partnership working, community leadership and engagement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	% adults satisfied with parks and open space (results from Scottish Household Survey)	<p>The 2015-16 Scottish Household Survey results have been published (see figure to the right).</p> <p>Compared to the previous year, the level of satisfaction with parks and open spaces has increased in the year, but is still below the Scottish average.</p> <p>The council also carries out its own service specific survey of council residents who have accessed services related to our parks and open spaces. During 2015, this revealed that 83% of respondents rated the service provision positively, which is nearer to the Scottish average figure of 85.7%. The council was a finalist in the APSE Performance Networks 2016 national awards under the category of Most Improved Performer for its parks, open spaces and horticultural services.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	74.9%	74.7%	75.7%

Strengthen partnership working, community leadership and engagement**Strengthen partnership working, community leadership and engagement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	% adults satisfied with refuse collection (results from Scottish Household Survey)	<p>The 2015-16 Scottish Household Survey results have been published (see figure to the right).</p> <p>The percentage of adults satisfied with refuse collection has decreased by 2% in 2015-16 compared to 2014-15, but is slightly higher (83.7%) than the Scottish average figure (83%).</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	84.9%	85.7%	83.7%

Strengthen partnership working, community leadership and engagement**Strengthen partnership working, community leadership and engagement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	% adults satisfied with street cleaning (results from Scottish Household Survey)	<p>The 2015-16 Scottish Household Survey results have been published (see figure to the right).</p> <p>The Scottish Household Survey shows that there was a 1.3% decrease in adults satisfied with street cleaning in South Lanarkshire between 2014-15 and 2015-16, but the 2015-16 figure is still 1% higher than the Scottish average figure.</p> <p>The council also carries out its own service specific survey of South Lanarkshire residents who have accessed the council's street cleansing service. During 2015, this survey revealed that 80% of respondents rated the service positively. The council was a recent winner in the APSE Performance Networks 2016 national awards under the category of Most Improved Performer for street cleansing.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	74.8%	76.0%	74.7%

Strengthen partnership working, community leadership and engagement**Strengthen partnership working, community leadership and engagement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Promote resilience / emergency preparedness for the council	Increase awareness of resilience / emergency preparedness initiatives / practices within and external to the council by March 2017	Progress is being made as a result of Council Emergency Management Team meetings, wider engagement with SLC employees, and SLC representation at (and facilitation of) multi agency resilience meetings and events at local, regional and national level. Notable events include: engagement with Transport Scotland, the emergency services, North Lanarkshire Council, Glasgow City Council and other partners in preparing / implementing contingencies for the 10 week closure of the M8 Baillieston Interchange; internal and multi agency Serious and Organised Crime / CONTEST meetings; refreshed multi agency Lanarkshire Major Incident Team meetings; internal and multi agency engagement in preparations and response to severe weather warning(s); and supporting preparations for local government election.	Green	---	---	---	---	---

Provide vision and strategic direction**Provide vision and strategic direction**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance (all directors measure)	<p>This measure is complete for 2016-17, with the development and implementation of the Community and Enterprise Resource Plan 2016-17 and the accompanying quarterly monitoring reports.</p> <p>The development of the Resource Plan 2017-18 is now well underway, with a draft plan peer reviewed on 19th April 2017 for coverage and relevance of measures. Plan will be presented to SMT for approval on 2nd June 2017.</p>	Green	---	---	---	---	---
Develop and implement council wide equality performance measures and publish results in accordance with Public Sector Equalities Duties (PSED)	Number of policies recommended, not recommended or piloted as a result of Equality Impact Assessments undertaken for all relevant policies, strategies and procedures (all directors measure)	<p>A total of 14 EQIAs were created during 2016-17 (one created during quarter four).</p> <p>Eight have been approved, the remaining six are savings related and are awaiting approval.</p>	Contextual	-----	14	47	17	31
	Provide annual report to Equal Opportunities Forum on uptake of service, based on the agreed equality outcomes (all directors measure)	The Resource Annual Equalities report was submitted to the Equal Opportunities Forum on 7th June 2016 and to both the Enterprise Services Committee and the Community Services Committee on 12th July 2016. The Resource also provided updates for the Council's 2017-20 Mainstreaming report, to be submitted to the Equality and Human Rights Commission.	Green	---	---	---	---	---

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Engage in self evaluation activity and take forward any improvement actions (all directors measure)	<p>The council programme of EMPOWER assessments for 2016/17 has been fully implemented. This includes assessments of: the Roads and Transportation Service; the Council's approach to environmental sustainability; and the processing of major planning applications.</p> <p>The results from the Council's employee survey have now been collated and are being analysed and disseminated to the SMT.</p> <p>We continue to meet with service managers on a quarterly basis to identify improvements to the service as a result of complaints.</p>	Green	---	---	---	---	---
	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery (all directors measure)	<p>2015-16 figures have now been published by the Improvement Service; and the council's LGBF web report, which provides analysis of the results, is now available to view on the Council website. SMT discussed the CER results at their meeting on 13th January 2017.</p> <p>Meanwhile, the Resource continues to send delegates to the LGBF benchmarking group meetings to discuss and share best practice.</p>	Green	---	---	---	---	---
Publication of annual Planning Performance Framework (PPF) and Improvement Plan	Planning Performance Framework prepared by July 2016 and improvement plan implemented in accordance with programme set out in Planning Performance Framework	Planning Performance Framework approved by Planning Committee.	Green	---	---	---	---	---

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Quarterly reporting of Continuous Improvement Plan detailing current position relating to requirements of Building Standards Performance Framework	Reports on key performance objectives 1-9 and Continuous Improvement Plan produced on quarterly basis	Continuous Improvement Plan and other key performance objectives data submitted to the Scottish Government on time.	Green	---	---	---	---	---
Liaise with the Building Standards Division (BSD) of the Scottish Government and other stakeholders to secure appointment as verifier for 2017 onwards	Participate in working groups and other initiatives to support the reappointment of local authority verifiers	Reappointment confirmed by Scottish Ministers for full six year term.	Green	---	---	---	---	---
	Respond to BSD requests for information or consultation as required as part of the reappointment process	Information provided as required, with specific reference to key performance indicators as requested.	Green	---	---	---	---	---
Retain Customer Service Excellence accreditation	Actions to successfully retain Customer Service Excellence award undertaken in preparation for reassessment of the Planning Service in July 2016	Following a visit by the Customer Service Excellence assessor in August 2016, the Customer Service Excellence award for the Planning Service was successfully retained. Actions to successfully retain Customer Service Excellence award being undertaken in preparation for the reassessment of the Planning Service in September 2017.	Green	---	---	---	---	---
	Actions to successfully retain Customer Service Excellence award undertaken in preparation for reassessment of the Building Standards Service in November 2016	Building Standards Service assessment was undertaken in November 2016 and the Customer Service Excellence award was successfully retained. An additional compliance plus achieved, taking the total to ten.	Green	---	---	---	---	---
	Actions to successfully retain Customer Service Excellence award undertaken in preparation for reassessment of Bereavement Services	Bereavement Services retained CSE Award in May 2016. A new assessment has been arranged for 4th May 2017.	Green	---	---	---	---	---

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Monitor ongoing costs of delivery of Community and Enterprise Resources' services	Gross cost of waste collection per premise	The gross cost of waste collection is lower than last year and better than the target set for the year.	Green	£83.09	£73.52	£65.27	£69.93	£75.12
	Net cost of waste collection per premise	<p>The 2015-16 cost figures have been published by the Improvement Service (see figure to the right).</p> <p>The council aims to keep its refuse collection costs as low as possible. Between 2014-15 and 2015-16, the net cost of waste collection per premise decreased, although it is slightly above the Scottish average. It is anticipated that costs may rise in 2016-17 as a result of the council continuing to roll out the new waste and recycling collection service, including the delivery of the enhanced garden and food waste collection service in the Rutherglen, Cambuslang and Clydesdale areas.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	£80.44	-----	£62.85	£67.37	£66.26
	Gross cost of waste disposal per premise	The gross cost of waste disposal is lower than last year and better than the target set for the year.	Green	£95.59	£86.67	£96.56	£91.45	£93.43

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Net cost of waste disposal per premise	<p>The 2015-16 cost figures have been published by the Improvement Service (see figure to the right).</p> <p>The council aims to keep its refuse disposal costs as low as possible. Between 2014-15 and 2015-16, the net cost of waste disposal per premise increased due to inflation and additional landfill tax, but is still slightly below the Scottish average figure.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	£94.75	-----	£94.59	£88.38	£94.12

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Cost per attendance of sport facilities	<p>2015-16 cost data has been published (see 2015-16 figure to right).</p> <p>In South Lanarkshire, the cost per attendance at sports facilities is lower than the Scottish average figure. Tight budgetary control is helping to maintain the cost of this service. However, this measure is impacted by the number of actual attendances at sports facilities in the year - the closure of East Kilbride Ice Rink and Lanark and Fairhill gyms for refurbishment and the ongoing impact of budget gyms all served to reduce the number of attendances at sports facilities in 2015-16, leading to the slight increase in cost per attendance at sports facilities.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	£2.33	£2.20	£2.24

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Cost per library visit	<p>2015-16 cost data has been published (see 2015-16 figure to right).</p> <p>South Lanarkshire Council's cost per attendance at libraries increased in 2015-16 and is higher than the Scottish average figure. This measure is impacted by the number of actual attendances at libraries in the year. Refurbishment work in East Kilbride town centre (which impacted on East Kilbride Central Library attendances) and the closure of Calderwood Library in June 2015 led to a decline in the number of physical visits to libraries in the year and a consequent increase in the cost per library visit in 2015-16. However, there were almost 80,000 virtual visits to library e-services as people continued to move to digital services. Notwithstanding these issues, the library service will continue to market its services and in particular, develop its children's programme in order to attract and retain customers.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	£3.71	£3.54	£3.72

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Cost of museums per visit	<p>2015-16 cost data has been published (see 2015-16 figure to right).</p> <p>In South Lanarkshire, the cost per attendance at museums facilities is lower than the previous year and lower than the Scottish average figure. Tight budgetary control is helping to reduce the cost of this service.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	£2.75	£2.90	£2.71

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Cost of parks and open spaces per 1,000 population	<p>2015-16 cost figures have been published by the Improvement Service (see 2015-16 figure to the right).</p> <p>South Lanarkshire Council's cost of parks and open spaces is higher than the previous year and higher than the Scottish average figure. The increase in costs from 2014-15 to 2015-16 can be explained by additional capital works, including improvements to cemetery infrastructure, upgrade to hard and soft landscaping within sheltered housing complexes, and the rebuild of Calderglen Play Area. These additional projects resulted in increased expenditure costs. Higher costs can also be explained by the range of services provided in South Lanarkshire across a broad spectrum of geographical landscapes and including a number of services which are provided more frequently than by other local authorities. Service efficiency savings, which have been identified and implemented in 2016-17, should lead to a reduction in our cost of parks and open spaces going forward.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	£31,498	£32,458	£33,472

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Net cost of street cleaning per 1,000 population	<p>2015-16 cost figures have been published by the Improvement Service (see 2015-16 figure to the right).</p> <p>The net cost of street cleaning per 1,000 population decreased in 2015-16, but is still above the Scottish average. South Lanarkshire Council provides a range of services not provided by other local authorities, including an increased level of mechanical sweeping and the removal of offensive graffiti within 24 hours of notification. We also deliver the service to a high standard. These factors impact on the cost of the service. Service efficiency savings identified and implemented in 2016-17 will reduce our cost of street cleaning going forward.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	£15,795	£16,943	£16,583

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
	Cost of Trading Standards per 1,000 population	<p>The Improvement Service have published the 2015-16 data (see 2015-16 figure to the right).</p> <p>The cost of providing the trading standards service per 1,000 population in South Lanarkshire increased very slightly in 2015-16 compared with the previous year, but is substantially lower than the Scottish average. This represents good value for money taking into account the range of services provided, not all of which continue to be provided by other councils.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	£3,808	£3,634	£3,716

Promote performance management and improvement**Promote performance management and improvement**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	Cost of Environmental Health per 1,000 population	<p>The Improvement Service have published the 2015-16 data (see 2015-16 figure to the right).</p> <p>The cost of providing the environmental health service per 1,000 population in South Lanarkshire increased very slightly in 2015-16 compared with the previous year, but is substantially lower than the Scottish average. This represents good value for money taking into account the range of services provided, not all of which continue to be provided by other councils.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	£14,906	£14,247	£14,297
	Cost of Trading Standards and Environmental Health per 1,000 population	<p>The Improvement Service have published the 2015-16 data for the cost of trading standards and cost of environmental service (see 2015-16 figure to the right).</p> <p>The costs of providing trading standards and environmental health services per 1,000 population in South Lanarkshire increased in 2015-16 compared with the previous year, but are substantially lower than the Scottish average. This represents good value for money taking into account the range of services provided, not all of which continue to be provided by other councils.</p> <p>Full year 2016-17 figure will be available at the end of the calendar year.</p>	Report Later	-----	-----	£18,714	£17,881	£18,013

Embed governance and accountability**Embed governance and accountability**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Ensure that high standards of governance are being exercised	75% of risk control actions completed by due date (all directors measure)	There were eight actions originally on the Resource risk action log due for completion in 2016-17. However, this number was reduced to six. Two were given extended 2017-18 timescales to reflect top risk card timescales. Of the six actions due, one was completed in quarter one and one completed in quarter two. The remaining four actions were completed within their quarter four timescale.	Green	75%	100%	91%	100%	82%
	90% of audit actions completed by due date (all directors measure)	There were no audit actions identified for 2016-17.	Contextual	90%	-----	-----	-----	88%
	Complete Resource Governance self assessment by due date and develop actions to address non-compliant areas (all directors measure)	Meetings of the Good Governance group are underway and will inform the completion of Resource Governance self assessment.	Green	---	---	---	---	---
Promote high standards of information governance	Information governance self assessment audit checklist to be completed annually and all relevant actions to be implemented (all directors measure)	A revised Information governance self assessment audit checklist has been completed for 2016 and a new Information Governance Action Plan 2017 has been prepared. The majority of the 2016 actions were completed, with any outstanding actions carried forward into the new action plan.	Green	---	---	---	---	---
Compliance with statutory response timescales for information in terms of the EI(S)Rs and FOISA and for subject access requests under the DPA	90% of Freedom of Information (FOISA) requests to be processed within the 20 working day period (all directors measure)	Quarterly data is reported one period behind. In quarter three (October - December 2016), timescales were met for 96.3% of the 82 FOISA requests received in that quarter.	Green	90.0%	96.3%	90.7%	95.5%	97.4%
	90% of Environmental Information (Scotland) Regulations EI(S)R requests to be processed within the 20 working day period unless extended to 40 working days in exceptional circumstances (all directors measure)	Quarterly data is reported one period behind. In quarter three (October - December 2016), timescales were met for 96.1% of the 51 EI(S)R requests received in that quarter.	Green	90.0%	96.1%	0.0%	0.0%	98.5%

Embed governance and accountability**Embed governance and accountability**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
	90% of Data Protection Act (DPA) requests to be processed within 40 calendar days (all directors measure)	Quarterly data is reported one period behind. In quarter three (October - December 2016), timescales were met for 100% of the three DPA requests received in that quarter.	Green	90.0%	100.0%	0.0%	0.0%	100.0%

Achieve efficient and effective use of resources**Achieve efficient and effective use of resources**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013/14	2014/15	2015/16
Ensure our commitment to employees through the development and implementation of personnel policies and employee learning and development opportunities	100% coverage of Resource Performance Development Reviews (PDR) of employees in scope (all directors measure)	Awaiting end of year PDR rate from Corporate Personnel.	Report Later	100.0%	-----	96.8%	96.5%	92.7%
	Resource labour turnover rate to be less than 5% (all directors measure)	The 2016-17 Resource labour turnover was well within the 5% target.	Green	5.0%	4.0%	0.8%	3.4%	3.4%

Achieve efficient and effective use of resources**Achieve efficient and effective use of resources**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Implement the council workforce strategy toolkit and continue the cyclical reporting framework	Complete review of workforce plan and develop actions to respond to workforce changes and meet future needs (all directors measure)	<p>The Council wide workforce plan was reported to Executive Committee on 8 March 2017 and this incorporated the workforce plan for Community and Enterprise Resources.</p> <p>The Resource workforce plan will continue to be reviewed on an annual basis.</p>	Green	---	---	---	---	---

Achieve efficient and effective use of resources**Achieve efficient and effective use of resources**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Deliver on the Council's IT priorities	Monitor, deliver and participate in main IT themes, including mobile working; customer contact; and EDRMS	<p>Customer contact: Waste forms delayed due to further technical issues encountered during testing. Technical investigation underway, recommendations to be taken forward in quarter one, 2017-18.</p> <p>EDRMS corporate system: Supplier demonstration held and tender evaluation process completed. Awaiting approval of report on tenders.</p> <p>Planning and Building Standards I Dox case management system: Project group training and initial consultancy completed. System set up and data migration underway. Initial / test migration target of 31 March 2017 not met, live date of July 2017 now being rescheduled for October 2017. Project plan being updated.</p> <p>Mobile working: Roads project - IT infrastructure in place and business requirements finalised. CPA system to be upgraded May 2017. Development of app thereafter.</p> <p>Environmental Services agile working - pilot now scheduled to commence quarter two 2017-18.</p>	Green	---	---	---	---	---

Achieve efficient and effective use of resources**Achieve efficient and effective use of resources**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013/14	2014/15	2015/16
Prepare the resource for the implementation of replacement EDRMS and workflow software	Specifications reviewed, developed, tested and implemented and support procedures revised as required by March 2017	Corporate EDRM system: Tender process complete. Awaiting contract award. Work underway in consultation with services to review file structure and cleanse data in existing EDRMs in preparation for data migration. Anticipated implementation January 2018. Project carried forward. Planning and Building Standards: Manual download of eBS apps and payments and issue of electronic decisions continuing until IDOX implementation. Technical issue with online payment system resolved. Planning and Building Standards I DOX system: Record management roles and responsibilities created. Initial scanning requirements assessed and set up and work underway to create system templates. Anticipated implementation October 2017. Project carried forward.	Green	---	---	---	---	---
Attract external funding support of £5m from European Union, lottery and related sources to support corporate objectives	Annual target achieved resulting in £5m external funding invested in South Lanarkshire	The External Funding Team has exceeded the target set of £5m by £3.1m. The funding has been secured from Scottish Government and Lottery sources, with all funding sourced helping to achieve Council and partner strategic objectives. The target has been reached by proactive work with Council Resources and identified key partners.	Green	£5.00m	£8.13m	£6.00m	£5.25m	£13.20m
Provide efficient and effective fleet management and maintenance service	Target achieved for percentage of Council vehicles presented externally for an MOT passing without additional work being required (target 87%)	Annual target exceeded for percentage of Council vehicles passing MOT without additional work being required.	Green	87.0%	95.0%	92.0%	91.0%	93.0%

Report

7

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	3 October 2017
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources' Workforce Plan 2017 to 2020 - Right People, Right Place, Right Time
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1. Purpose of report

1.1. The purpose of the report is to:-

- ◆ summarise the content of the Community and Enterprise Resources' workforce plan, highlight the key strategic actions for the Resource and note the action plan to progress the plan for 2016 and beyond.

2. Recommendation(s)

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

- (1) that the Community and Enterprise Resources' Workforce Plan 2017 to 2020 be agreed; and
- (2) that the action plan to progress the plan for 2016 and beyond be noted.

3. Background

3.1. The Workforce Planning Strategy was approved at Executive Committee on 13 April 2016. Over the period since April 2016, each Resource within the Council has been engaged in workforce planning activity. Resource specific workforce plans have been developed and each Executive Director is responsible for progressing the associated outcomes and actions identified in their plan.

3.2. The Executive Committee on 8 March 2017 agreed the South Lanarkshire Council Workforce Plan and that Resource specific workforce plans are reported to Resource Committees.

4. Workforce Planning – Community and Enterprise Resources

4.1. Introduction

4.1.1 Community and Enterprise Resources' Workforce Plan is detailed at Appendix 1. The Plan is built around the vision, values, ambitions and objectives of the draft Council Plan, Connect 2017 to 2022.

4.1.2. The planning process for the Plan has 4 recurring key stages:

- Determining Business Strategy – what is needed
- Investigation – collect and analyse data
- Forecasting – review data, workforce capabilities and identify gaps
- Develop and implement action plan – agree measures of our success

4.2 Strategic Environment

- 4.2.1. This section gives information on the 'Horizon scanning' activity led by the Chief Executive and Executive Directors and how this underpinned additional work within Resources to identify the key drivers and strategic factors influencing their service objectives going forward into 2020.
- 4.2.2 A key driver for the Council and the Resource is potential impact of reduced funding across the sector, changes to legislative requirements and increased requirements in terms of community engagement. The Plan also focus on succession planning and increasing capacity in a complex and changing environment. The Council and Resources also need to deliver its plans in keeping with the current and future financial challenges.

4.3. Efficiency Savings and Service Reviews

- 4.3.1 The workforce planning process takes into account the work that has been undertaken through the ongoing service review programme. This will include efficiency savings targets and major cross cutting reviews.

4.4. Data Analysis and Key Challenges, Succession Planning and Overall Summary

- 4.4.1. Each Resource undertakes an analysis of data relating to their workforce. Section 3 details considerations required in the plan specific to the service. The data analysis carried out to aid the preparation of the action plan used data from the period 1 April 2015 to 31 March 2016. The key challenges identified are: -
- across the Resource there is an ageing workforce which could lead to gaps of skills and knowledge in specialist areas, particularly in Fleet, Roads and Planning.
 - the ability to manage employee reductions through turnover, fixed term employment and SWITCH2 is increasingly challenging.
 - reviews from other Resources could impact on employees within Resource.
 - to enable effective workforce planning, the establishment information held on HRMS must be maintained, personnel and service areas should work together to ensure this.
- 4.4.2. An action plan has been developed to ensure that workforce planning activity is co-ordinated and progressed by the appropriate officers on an ongoing basis. This is detailed in section 7.0 of the plan.

5. Employee Implications

- 5.1. To support the delivery of South Lanarkshire Council's values and objectives, there is a need for our workforce to be motivated, engaged, knowledgeable and empowered. The production of a South Lanarkshire Council Workforce Plan and associated Resource specific plans, will ensure that there is a match between our available resources (our people) and our service objectives and that policies and programmes are in place to support our employees through the change process.

6. Financial implications

- 6.1. The production of a robust and resilient workforce plan supported by a financial strategy; learning and development framework, people strategy and wellbeing plan demonstrates a clear link between the Council's financial strategy and the workforce plan.

7. Other implications

- 7.1. There are inherent risks to the Council in not ensuring that there are clear links between the financial planning process and the workforce planning process. This plan mitigates this risk.
- 7.2 There are no sustainability issues associated with the report.

8. Equality impact assessment and consultation arrangements

- 8.1. An equality impact assessment is not required as the workforce plan places an emphasis on those undertaking reviews and workforce planning to identify the needs of those both working for and using the service. As such equalities considerations will be accounted for when analysing relevant data and will help inform the decision making process. At this time mitigating actions can be identified to ensure the Council meets its statutory duties.
- 8.2. Trade Union colleagues have been consulted and will be involved in the implementation of the workforce plan.

Michael McGlynn
Executive Director (Community and Enterprise Resources)

14 September 2017

Link(s) to Council Objectives/Values

- Accountable and efficient
- People focussed
- Excellent employer
- Working with and respecting others

Previous References

- Executive Committee, 8 March 2017

List of Background Papers

- South Lanarkshire Council Workforce Plan 2017–2020

Contact for Further Information

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

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**Workforce Plan
Community and Enterprise Resources
2017 - 2020**

1.0 Workforce Planning – Community and Enterprise Resources

- 1.1 The Council's workforce planning strategy was agreed at Executive Committee on 13 April 2016. The strategy set out the Council's approach to workforce planning and gave information on the South Lanarkshire Council workforce and population. It set out the main drivers and impacts for the Council over the coming years with regard to service delivery and budgetary challenges which would impact on the workforce of the Council.
- 1.2 Each service within Community and Enterprise Resources were given a range of data about their workforce to inform their thinking. The extended management team worked through the toolkit, using the data, tools and forms to identify the challenges and opportunities ahead. The following report is a summary of these challenges and opportunities with accompanying actions which are detailed at section 7.
- 1.3 It should be noted that the main driver across the council, for all resources and services, is a financial one therefore many of the actions reflect the need to achieve efficiency savings whilst improving service delivery models.
- 1.4 As a result of the range of review ongoing across the council and the uncertainty which is linked to the Scottish and UK's government grant allocation timescales there are some actions which have element to be confirmed. As the plan is reviewed on an annual basis the specific detail required with regard to these actions will be identified, recorded and implemented.

2.0 Strategic Environment

- 2.1 In May 2016 the Chief Executive led a 'Horizon Scanning' exercise attended by Executive Directors and Heads of Service from each Resource within the Council. The purpose of the exercise was to consider the strategic environment in which the Council operates and to identify the main drivers, challenges and opportunities for the council over the next 3-5 year period.
- 2.2 Each Resource highlighted the issues key to their particular service and for Community and Enterprise Resources this was further refined and the drivers and impacts are set out in the PESTLE analysis at appendix 1.

3.0 Efficiency Savings and Service Reviews– 2016 – 2019

- 3.1 Efficiency savings and service reviews have been the main drivers for change across the Resource have undertaken a number of efficiency reviews with additional reviews scheduled to commence towards the end of 2016 and into 2017 as follows:

Roads and Transportation Services is subject to an efficiency review with anticipated completion in 2017. This review will provide an opportunity to consider the current methods of service delivery in each of the Service's sub-areas. It is anticipated that the review will realise a saving of £1 million per annum through a combination of efficiencies, reductions in overtime, alternative working patterns, reduced fleet use and an optimised winter service.

Fleet and Environmental Services: review of Fleet Services commenced during 2016\17. The objective of the review is to assess cross-Resource fleet needs and identify a preferred service delivery model which will reduce costs via efficiencies while continuing to provide reliable fleet to meet operational needs. The savings target for this review is £2m over a three year period.

In recent years Environmental Services has ceased providing non-statutory services to provide efficiency savings. For 2016/17 efficiency savings were identified from reducing statutory services to the minimum level.

Savings of £140k were identified for 2017\18 from areas outwith the efficiency review programme. There were no employee implications from these proposal.

Planning and Economic Development – There is a need to achieve efficiency savings of £1m for 2016/17 – including 5 members of staff across Economic Development and Planning and Building Standards – this reduction/cessation of funding for projects and support for other organisations.

The staff savings have and will be identified via a number of reviews – Regeneration and Employability which commenced in 2015/16 and Planning and Building Standards, which commenced in late 2016. Staff reductions are likely to be achieved via restructuring and resource sharing, especially since the majority of the services staff are now located in Montrose House.

Facilities Waste and Grounds

Facilities management: were one of the first services through the Councils formal review progress in 2013 and identified savings over a three year period (2014/15 to 2017/18) totalling £1.32m, of which £0.184m remains to be implemented in 2017/18. These proposals deleted 31 posts from the structure. A request by CMT to implement a more fundamental review was agreed by CMT in 2015/16 with targeted savings of £4.59m over the period 2016/17 to 2019/20. In 2016/17 the structure further reduced by 27 FTE and will reduce further in the years 2017 through 2020.

Grounds Services: The savings identified had a clear and direct impact on staff numbers although as the Grounds Review started in its original form in 2012 the service had proactively decided to fill all permanent vacant posts on a temporary basis on the understanding that savings would in the future affect staff numbers. This forward thinking action has allowed the service to achieve the 16/ 17 savings with no losses to full time/ part time permanent employees with the savings being achieved from a reduction in our ongoing seasonal intake as well as the previously employed full time temporary employees who were in effect covering vacant posts. The employee reductions through the 16/17 savings package resulted in the loss of 19 FTE and 10 Seasonal posts. No temporary employee who had been in place for more than 2 years was affected by the reduction in numbers.

Waste Services: are currently reviewing its working patterns and hours and will shortly be introducing a number of backshift crews, these crews will be employed Monday to Thursday and work between the hours of 3-00pm and 7-00pm. This will allow them to utilise existing waste vehicles but complete tasks such as special uplifts, green waste uplifts, or if required front line route work that may not have been completed due to unforeseen circumstances. The use of such employees at this time will assist in reducing Waste Services overtime costs. In 2017 a review of Waste Services will commence and is due to complete in September 2017.

4.0 Data Analysis

Roads and Transportation Services: As at March 2016 there are 345.29 FTE within Roads and Transportation, consisting of mainly male, full time employees. Age profile data shows an ageing workforce with 37% age 50 -64 years. This could assist with reductions as an outcome of the service review, however, in the short term, this could cause issues in terms of succession planning and shortage. There are also issues in terms of recruitment within some localities.

Fleet and Environmental Services: As at 31 March 2016 there are 284 employees across the service, 183 males and 101 females. Age profile data shows 38.4% of employees are age 50 – 59 years old which may cause issues in terms of succession planning. Turnover for the service is 6.0%.

Facilities Waste and Grounds Services:

Facilities: As at 31 March 2016 there are 2274 employees within facilities services. There are 174 full time employees and 2100 part time employees. In terms of gender the service employees 1954 females and 320 males. There are 1936 permanent employees and 326 temporary employees. There is Turnover within the service is higher than the Council wide figure – 38.1%. This is typical given the nature of the service and the number fixed term contracts.

Waste: As at 31 March 2016 there are 266 employees within waste services. There are 256 full time employees and 10 part time employees. In terms of gender the service employees 11 females and 255 males. There are 251 permanent employees and 15 temporary employees. There is Turnover within the service is 3.12%.

Grounds: As at 31 March 2016 there are 636 employees within grounds services. There are 620 full time employees and 16 part time employees. In terms of gender the service employees 40 females and 596 males. There are 501 permanent employees and 134 temporary employees. There is Turnover within the service is higher than the Council wide figure – 18%.

Planning and Economic Development: Within Planning and Economic Development as at March 2016 there are 106.74 FTE, consisting of mainly full time employees. In terms of age profile 40.9% of employees within the service are 50 -64 years old. This could assist with reductions as an outcome of the service review, however, in the short term, this could cause issues in terms of succession planning and shortage. Turnover for the service is 2.8%, which is lower compared to the Council wide figure. If turnover remains static it is unlikely this will assist with planned reductions across the service.

5.0 Succession Planning

- 5.1 The Resource needs to take action to consider the impact of skills loss as a result of an ageing workforce aligned with the need to reduce overall employee numbers and address recruitment challenges.
- 5.3 The Resource has a sufficient skills mix of qualified, experienced managers to support the challenges ahead in terms of savings proposals and ongoing service reviews.
- 5.3. The number of service reviews across the Resource presents challenges for managers and they require to be equipped with the skills to manage and implement change.

6.0 Summary of data analysis

- 6.1 Detail for each service are in specific workforce plans. The key points for workforce data analysis are:
 - Across the Resource there is an ageing workforce which could lead to gaps of skills and knowledge in specialist areas, particularly in Fleet, Roads and Planning.
 - The ability to manage employee reductions through turnover, fixed term employment and SWITCH2 is increasingly challenging.
 - Reviews from other Resources could impact on employees within Resource.
 - To enable effective workforce planning the establishment information held on HRMS must be maintained, personnel and service areas should work together to ensure this.
- 6.3 The following actions arise from the summary of the above data analysis and succession planning considerations. It is anticipated that these actions will be progressed by HR business partner who will co-ordinate the actions and commission the appropriate services from relevant colleagues in personnel and the wider services.

Driver	Action	Responsible Person	Timescale
Ageing Workforce	Identify potential gap areas and create a development plan to maintain knowledge and skills	Heads of Service / HR business partner	ongoing
Other reviews	Information provided at an early stage on other reviews and the impact for Community and Enterprise Resources	Executive Director / HR business partner.	March 2017
Establishment Information	Services and personnel to work together to ensure HR information is maintained	Heads of Service / HR business partner	March 2017
Increased use of mobile technology	Service to identify learning and development requirements to support employees in the use of mobile technology	Heads of Service / HR business partner	ongoing
Recruitment (roads)	Continue to utilise all available recruitment tools and internal resources to address shortages	Heads of Service / HR business partner	March 2017
SWITCH 2	Maximise SWITCH2 opportunities to assist with employee reductions	Heads of Service / HR business partner	ongoing
Succession Planning	Identify potential gaps and plan to develop internal talent	Heads of Service / HR business partner	ongoing
Flexibility (working patterns)	Develop managers skills to implement and manage change	Heads of Service / HR business partner	March 2017

7.0 Action Plan

- 7.1 The undernoted action plan sets out the actions for 2016 and beyond. The plan will be reviewed on an annual basis in line with the council's workforce planning timetable.

Action	Efficiency Saving	Impact on Employee Numbers	How will this be achieved	Responsible person	Timescale
Year 1 – 2016/17					
Facilities, Waste Grounds Review of staffing Grounds maintenance review Facilities review	£330k	12 FTE (Grade 2) 19 FTE (Grade 1) 10 FTE (Grade 1)	Turnover Vacancies SWITCH2	Head of Service / HR business Partner	Complete March 2017
Roads and Transportation Review of school crossing patrols Reduction in mail delivery Reduction in external accreditation Review of structure	£170k £50k £30k £200K	10 FTE (Grade 1) 1 FTE (Grade 1) 1 FTE (Grade2) 2 FTE (grade 2), 3 FTE (Grade 3)	Turnover Vacancies SWITCH2	Head of Service / HR business Partner	Complete March 2017
Fleet and Environmental Review of trading standards service	£40k	1.1 FTE (Grade 3)	Turnover Vacancies SWITCH2 Flexible working hours	Head of Service / HR business Partner	Complete March 2017
Support Service Review of structure	£100k	4.5 FTE (Grade 1)	Vacancies	Head of Service	Complete March 2017
Planning and Economic Development	£160k	6 FTE (Grade 2/3)	Vacancies Flexible Working	Head of Service	Complete March 2017
Year 2 - 2017/18					
Facilities, Waste and Grounds Facilities Savings Proposals		91 catering employees 40 cleaning employees Varying hours All Grade 1	A planned redeployment programme will be put in place to negate any ongoing budget pressures arising from the volume of employees involved. All catering positions are being offered on a fixed	Head of Service / Operations Manager / HR Business Partner	From April 2017

Waste savings proposals Security arrangements		4 FTE Council Officers, Grade 1 44 Janitors, Grade 1 2 FTE (Grade 1)	term basis. Turnover / SWITCH 2 Fixed Term appointments, turnover, SWITCH2 SWITCH2	Waste Service Manager / HR	
Grounds saving Proposals Realign golf course maintenance Revision of grounds specification	£40k £85k	2 x Grade 2 4 FTE (posts to be confirmed)	SWITCH2	Grounds Services Manager / HR	
Roads and Transportation Staffing structure	£50k	1 FTE	Turnover, SWITCH2		
Reduction in services across specialist functions	£300k	10.5 across Grade 4/3/2			
Street lighting	£1.42m (not all staffing)	11 FTE (electricians, engineering officers)			
School Crossing Patrol	14 FTE Grade 1				
Implement new working arrangements arising from the Roads and Transportation		To be confirmed on completion of review			

Review.					
Fleet and Environmental Operational Efficiencies Implement new working arrangements arising from the Fleet Services Review.	£328k	3 FTE (posts to be confirmed) To be confirmed on completion of review			
Planning and Economic Development Rationalisation of structure	£300k	5 posts (details to follow)			
Year 3 - 2018/19					
Facilities, Waste and Grounds Assess the impact of facilities review Roads and Transportation Assess impact of Roads Investment Plan post 2019 Fleet and Environmental Asses impact of Fleet Service review Planning and Economic Development Asses impact of Planning and Building Standards review	£TBA	TBA	TBA	Head of Service/ Service Manager	March 2019

PESTLE Analysis – Community and Enterprise Resources

Driver	Detail	Impact on Community and Enterprise Resources
Political	<ul style="list-style-type: none"> • Possibility of local government reorganisation (currently too many local authorities?) • Impact of new Scottish Government with new SNP manifesto - could be working in a more politicised environment • Impact of EU referendum this year (uncertainty caused by Brexit) • Impact of local government elections next year • Austerity cuts from Westminster likely to extend until 2021 (how do we improve or retain services in an environment of ongoing cuts and austerities?) • Community Empowerment Act – could mean Community Councils running services and the complexities that this involves 	<ul style="list-style-type: none"> • Reduced/streamlined Management Structure • Change in location / geographical areas • Potential shift in priorities/funding changes. • Reduction in EU training (projects and posts no longer funded) • Uncertainty over regulatory framework • Building new relationships with members. • Priorities service delivery and reduce or withdraw same services • Increased demand and expectations on staff • Possible impact on grant funding availability including City Deal funding. • Greater requirement to consult and engage with community groups. Additional resource demand. • Much of the legislation enforced stems from the EU. Any deregulatory agenda could have an impact of staff have an impact of staff requirements.
Economic	<ul style="list-style-type: none"> • Possibility of cutting more non statutory services • Council is struggling to maintain the current asset base – need to decide whether to reduce the infrastructure or put money in to maintain it (eg roads, parks, town centres etc) • There is economic growth in Scotland, but SLC is still lagging behind – how do we address that? • Planning and Economic Development need to put in the right conditions for growth • Expect continuing work with City Deal and City 	<ul style="list-style-type: none"> • One team approach – stronger links between across the Resource • Maximising contributions to assist in supporting residents in terms of infrastructure • Maximise links with private sector to fund maintenance/improvements • Opportunity for existing staff to update skills • Improve partnership working/collaboration with other sectors • Possibility to fund specialists post specific to City Deal (Management Fee)

	Regions – these groups are able to ensure that benefits are maximised	<ul style="list-style-type: none"> • Secondment to regional structures • Public dissatisfaction, expectation to reduce staffing to match reduced demands. • Staff resources must match the level of demand for services. i.e. increased investment may require additional staff to deliver outcomes. • Ensure appropriate suitably experienced resources are in place to deliver outcomes. • Ongoing requirement for the Council to balance its budget is likely to require significant annual savings over the next 3 to 5 years, which within facility management will have a significant impact on staff. • The Resource provides services to other Resources, and on an annual basis are required to identify redeployment opportunities for staff who are impacted by their savings programme. • Possibility that additional savings will be targeted at this Resource to reduce impact on priority areas i.e. Education / Social Work
Technological	<ul style="list-style-type: none"> • More agile working within the Council • Reduced energy costs to be achieved through routing • Increased use of social media • Customer expectations are an issue (customers want an immediate service now through these alternative channels – used to this via Amazon etc, but local authorities are more complex than that) • Council looking to minimise customer contact via face to face interactions – we are part way down this road – but: <ul style="list-style-type: none"> • we need to make sure everyone can access the alternative routes • we need to control the change process – work on communicating with the public 	<ul style="list-style-type: none"> • Appropriate infrastructure and management style/approach to enable this • Staff training and development in use of technology required • Use social media to reach wider group • More via planning portal • Enable customers to self service • Dedicated to staff with Corporate link • Potential to reduce Council building stock and achieve capital receipts. • Route optimisation could generate fleet savings and possibly staffing savings. • Increased public expectation of a rapid response; social media useful for outgoing messages but less so for incoming. • This is an aspirational level of service which is difficult to

	<ul style="list-style-type: none"> • we need systems talking to each other – so that services can be linked up • we need to invest in the technology to get the desired savings • Overall, need to deliver services using better intelligence, make the Council more service orientated 	<p>maintain given the level of cuts being applied at present.</p> <ul style="list-style-type: none"> • Significant technological challenge as the Resource uses multiple systems, which can throw up errors and other problems when attempting to communicate with each other. A single system such as “Confirm” would be much better. • Only part of the story – more significant savings also achievable by better day to day management/cost control of schemes, by having designated client/contractor roles. i.e. hard split. Keeps focus on quality, cost and accountability. • Greater community involvement can generate risk of inconsistent decisions, and create delay. Risk of raising expectations too high. • Services across the Resource are investigating the use of mobile technology to improve service delivery and productivity
Social	<ul style="list-style-type: none"> • Will continue work on Closing the Gap • Ageing population is a burden on the public purse • Continuing areas of deprivation • Continuing health issues • Educational attainment continues to be a factor ie the link between skills and jobs • There is an increasing expectation that the Council will step in to address the above issues • More single people 	<ul style="list-style-type: none"> • Priorities and resource client groups and communities of places of interest – geographical priorities – Local plans conflict between centralising to save money but required to look and address local issues • Health/education/early intervention • Projects reduced to save money • Service succession planning and skills gap – Needs to be identified and resourced • Joined up team will allow easier monitoring • More people going to university, Council employment less attractive to Graduates. Consider apprentice/trainee schemes with vocational qualifications. • Need to provide support as an enabling authority for community projects/groups. • Support through effective regulation will benefit legitimate businesses and provide sustainable local employment. • Mental health is an issue as it causes problems particularly through hording activity. Aged related hearing loss also

		<p>impacts on noise complaints.</p> <ul style="list-style-type: none"> Facilities management will require to continue to monitor the impact of the social/ economic environment to evaluate the impact on entitlement for free school meals as this will have a direct impact on the services income.
Legal	<ul style="list-style-type: none"> Impact of SNP government's new legislative programme Impact of new legislation on the procurement journey Impact of Community Empowerment Act More claims conscious culture Increasing strain of FOIs 	<ul style="list-style-type: none"> Legislation changes Shared services Managing change – Brexit – Legislation Skills to ensure we meet legislative needs Detracts from core business. Continue to monitor and evaluate the potential impact of changes in legislation and how this will impact on the services workload i.e. extension of free school meals
Environmental	<ul style="list-style-type: none"> Climate Change targets ramp up dramatically over the next few years, we need to be geared up Adaptation - massive implications Increased formal SEA activity – plans, policies, strategies will come under more scrutiny Air Quality zones Vacant and derelict land 	<ul style="list-style-type: none"> Services must ensure it has the skills Consider lower energy surfacing methods i.e. warm lay asphalt, repave, in-situ recycling. Impact of wetter/stormier conditions on deterioration to road surfaces. Impacts on emergency repairs budgets etc Introduce measures to reduce congestion – traffic modelling, optimised signals etc. Seek to sell surplus land, and provide assistance in facilitating development opportunities. Fleet involved in vehicle emissions Currently involved through enforcement work. Assistance to Clyde Gateway will stop when Tech Officer retires. Service will continue to monitor its use of consumables and waste to try to minimise the impact on the environment.

Report

8

Report to: **Community and Enterprise Resources Committee**
 Date of Meeting: **3 October 2017**
 Report by: **Executive Director (Community and Enterprise Resources)**

Subject: **Renewable Energy Fund - Community Benefit Funds – Grant Applications**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ consider grant applications to Blacklaw Renewable Energy Fund from St Mary's Church, Lanark.
- ♦ consider grant applications to Whitelee Renewable Energy Fund from Hamilton Gymnastics Club and Claremont Church, East Kilbride.

2. Recommendation(s)

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

- (1) that a grant be awarded to St Mary's Church, Lanark of up to £70,000 from Blacklaw Renewable Energy Fund towards the St Mary's Church Roofing project to completely overhaul the roof of the grade A listed building;
- (2) that a grant be awarded to Claremont Church, East Kilbride of up to £50,750 from Whitelee Renewable Energy Fund towards the replacement heating system project to fit an environmentally friendly and efficient heating system;
- (3) that a grant be awarded to Hamilton Gymnastics Club of up to £46,816.40 from Whitelee Renewable Energy Fund towards the Hamilton Gymnastics Club Big Plans project to renovate and fit out a new training facility; and
- (4) that the above grants be subject to match funding being secured and written confirmation of this being received by the Council.

3. Background

3.1. Since 2004, the Council has collected and administered Community Benefit funding through Planning and Economic Development Services. The service is responsible for securing the contributions from developers, advising potential applicants, assessing applications and monitoring projects to ensure that the community benefits associated with each project are delivered. Processes are continuously reviewed and refined to ensure they are accessible to and necessary support is delivered to eligible communities.

3.2. Details of all grant awards, including those which had been approved by the Head of Planning and Economic Development Services under delegated authority, are reported annually to the Committee.

4. Proposals

Blacklaw Renewable Energy Fund

4.1. *St Mary's Church Re-roofing – Project Cost £509,709*

Proposed Grant Award – £70,000

4.2. Established in 1850, St Mary's Church in Lanark was built around 1859 with the present Church, a grade A listed building, dating from the early 20th century. The Church roof is in poor condition and requires completely overhauled. The Church and adjacent hall is used by a number of local groups including the choir, Lanark Grammar School, music recitals, elderly groups, line dancing classes, a slimming club, a community café, and SLC Social Work for events.

4.3. The project involves re-slating the entire roof by re-using existing Westmoreland slate where possible with new Westmoreland slate making up the balance.

4.4. The total cost of the project is £509,709. The REF Community Benefit Fund will contribute £70,000, representing an intervention rate of 14%. The balance of funding is being raised by the applicant. Works are scheduled to commence in November 2017 and be completed by March 2018.

Whitelee Renewable Energy Fund

4.5. *Claremont Parish Church – Replacement Heating System – Project Cost £182,412*

Proposed Grant Award – £50,750

4.6. Claremont Parish Church operates from a 1970s building in the St Leonards area of East Kilbride. A comprehensive and gradual process of upgrade and refurbishment is ongoing with significant improvement in insulation having been achieved to all but the main sanctuary.

4.7. The project is to replace the ageing heating system that serves the Claremont building complex. This is essential work that will allow use of the facilities to continue and expand. A wide range of groups use the facilities on a regular basis, ranging from mother and toddler groups to a community cafe and Councillor surgeries. The proposed works will safeguard the future use of the building.

4.8. All elements of the present heating system – the boilers, distribution system, heat emitters and controls – are inefficient and increasingly unreliable. The proposed works will contribute to the building remaining fit-for-purpose for the next 20 years.

4.9. The total cost of the project is £182,412, with the balance of funding being raised by the group, leaving a request to SLC Community Benefit Fund of £50,750 - an intervention rate of 28%. Works are scheduled to commence in November 2017 and be completed by April 2018.

4.10. *Hamilton Gymnastics Club – Hamilton GC Big Plans Project – £185,518.40*

Proposed Grant Award – £46,816.40

- 4.11. Hamilton Gymnastics Club offers inclusive gymnastics classes for all children aged 18 months to adults. They offer non-competitive, recreational and pre-school classes to Hamilton and the wider community of South Lanarkshire. They also offer competitive gymnastics in a variety of disciplines. They provide young leader training and have employment, self employment and volunteering opportunities for residents of Hamilton and further afield.
- 4.12. The Club is in the process of expanding their facility in Unit 10 Blantyre Industrial Estate (15,000sq ft) aimed to reduce its existing waiting list and develop their student talent to international standard. They currently have 1,200 members and this extension work will allow a further 600 students to join, removing their current waiting list, and allowing new members to join.
- 4.13. The total cost of the project is £185,518.40, the balance of funding has been raised by the group leaving a request to the Community Benefit Fund of £46,816.40 - an intervention rate of 25%. Works are scheduled to commence in late October 2017 and be completed in December 2017.

5. Employee Implications

- 5.1. There are no employee implications arising from this report.

6. Financial Implications

- 6.1. Both Blacklaw and Whitelee Renewable Energy Fund have sufficient resources to meet the proposed grant award commitments detailed in this report.

7. Other Implications

- 7.1. The risks associated with the project are focussed on the potential for cost overruns or delays to the projects. The applicant has agreed that any cost increases will be managed within their present budgets, subject to agreement on any changes to the proposed project. This is highly unlikely to have an impact on the Council.
- 7.2. There are no implications for sustainability in terms of the information contained within this report.

8. Equality Impact Assessment and Consultation Arrangements

- 8.1. This report does not introduce a new policy, function or strategy and, therefore, no impact assessment is required.
- 8.2. All necessary consultation arrangements, including any community consultations, have taken place.

Michael McGlynn

Executive Director (Community and Enterprise Resources)

1 September 2017

Link(s) to Council Values/Objectives

- ◆ Improve health and increase physical activity
- ◆ Develop a sustainable Council and communities
- ◆ Strengthen partnership working, community leadership and engagement
- ◆ Tackle disadvantage and deprivation
- ◆ People focused

Previous References

- ◆ Enterprise Resources Committee 20 May 2009
- ◆ Enterprise Resources Committee 15 February 2012

List of Background Papers

- ◆ Completed Grantvisor REF Grant Application Form, associated information, supporting documents received from St Marys Church.
- ◆ Assessment and decision documents on Grantvisor
- ◆ Completed Grantvisor REF Grant Application Form, associated information, supporting documents received from Claremont Church.
- ◆ Assessment and decision documents on Grantvisor
- ◆ Completed Grantvisor REF Grant Application Form, associated information, supporting documents received from Hamilton Gymnastics Club.
- ◆ Assessment and decision documents on Grantvisor

Contact for Further Information

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

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Report

9

Report to: **Community and Enterprise Resources Committee**
 Date of Meeting: **3 October 2017**
 Report by: **Executive Director (Community and Enterprise Resources)**

Subject: **Parking Issues**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ advise Committee on a range of existing parking issues and recommend that these be referred to the Road Safety Forum (RSF) for further consideration

2. Recommendation(s)

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

- (1) that the scope of issues identified for further consideration at Section 4 be agreed;
- (2) that these issues be referred to the Road Safety Forum for further consideration; and
- (3) that an update report on the recommendations of the Road Safety Forum be submitted to a future meeting of this Committee.

3. Background

- 3.1. At the previous Committee of 8 August 2017, members discussed and agreed a consultation response with regard to a Transport Scotland consultation entitled "Improving Parking in Scotland".
- 3.2. Consideration of this paper, and the associated issues, generated a wide ranging discussion around a variety of safety related parking issues including the relative roles of stakeholders, in particular the Council and the Police. The conclusion of the discussion was to agree that a further report would be brought back to this Committee for consideration.
- 3.3. Following on from the above, it is considered that, given the wide range of parking issues discussed and how this affected the use and safety of the road network, it would be appropriate to refer the matter to the Road Safety Forum (RSF). The reasoning for this is that the RSF is a well established and successful forum for partnership working, which includes Members, and is attended by Police Scotland. This is therefore considered an appropriate forum for considering these matters.

4. Key Issues

- 4.1. On the basis of the above, and reflecting on the discussion at the Committee it is considered that the following areas be considered by the RSF:-

- ◆ Parking in and around schools including:-

- Statutory enforcement options and practicalities
- Enforcement capacity
- Experiences in banning vehicles from school frontages (East Lothian trial)
- Encouraging active travel

- ◆ The roles of the Council and Police with regard to obstructive or dangerous parking

4.2. From the above, it is proposed that RSF explore each of these topic areas by: (1) outlining what are the parking issues, (2) what impact these have on the road network and the public, this may be considered on a geographical basis or by use (3) what are the options to address these issues and (4) how would these options be implemented, including addressing resourcing issues.

4.3. The recommendations that arise from the consideration by the RSF will then be reported to a future meeting of this Committee.

5. Employee Implications

5.1. There are no employee implications associated with this report at this stage.

6. Financial Implications

6.1. There are no financial implications associated with this report at this stage.

7. Other Implications

7.1. There are no implications in terms of sustainability or risk in relation to the information contained within this report.

8. Equality Impact Arrangements and Consultation Arrangements

8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore, no impact assessment is required.

Michael McGlynn

Executive Director (Community and Enterprise Resources)

20 September 2017

Link(s) to Council Objectives/Values

- ◆ Improve Community Safety
- ◆ Develop a Sustainable Council and Communities

Previous References

None

List of Background Papers

None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact: - Gordon Mackay, Head of Roads and Transportation Services

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Report

10

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	3 October 2017
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Roads Asset Management Plan – 2017 Update
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Provide an update on the Roads Asset Management Plan (RAMP)

2. Recommendation(s)

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

- (1) that the contents of the report be noted.

3. Background

3.1. The principles of asset management have developed at both a national and local level over recent decades to ensure that a sound understanding is available of investment needs and to provide a basis for associated investment decisions.

3.2. With the Roads Investment Plan due to end in March 2019, and pressures on Council budgets across the country, this is an opportune time to consider the financial landscape and the associated implications for asset condition and hence public safety.

3.3. Within the Council, the Corporate Asset Management Plan (AMP) is reviewed annually and, being the Council's single largest asset group, the RAMP is a key component of the corporate document.

3.4. At a national level, Audit Scotland has emphasised the need to ensure that elected members are informed of asset condition and understand the consequences of budgeting decisions. Such annual reports are advocated as good practice and have been presented to Committee each year in recent times.

3.5. The development of RAMPs across Scotland provides an excellent example of collaborative working across all thirty two councils. A four year project, in which all councils participated, was completed in 2016. The good progress achieved is now being developed further via a successor project in which all Scottish councils are again participating. This allows a consistent approach to road asset management across Scotland's councils.

3.6. The main purpose of developing the RAMP is to:-

- ♦ Ensure we have a sound knowledge of the extent and condition of our main asset groups
- ♦ Understand where any knowledge gaps exist and consider how these might be addressed
- ♦ Understand the level of current investment on each asset group and the associated condition trend

3.7. The road asset consists of the following main asset groups.

Asset Type	Asset Description and Components
Carriageway	The part of the road used by vehicles. This asset group includes drainage systems, lay-bys, bus lanes, traffic calming and verges.
Footway, Footpaths and Cycleways	Footway – used by pedestrians adjacent to the carriageway Footpaths – used by pedestrians remote from the carriageway Cycleways – used by both pedestrians and cyclists Pedestrianised Areas
Structures	Primarily bridges and culverts with a span greater than 0.9 metres and retaining walls with minimum retained height of 1.35 metres.
Street Lighting	Includes lamps, columns, ducts, cabling, control pillars, illuminated road signs and bollards and festive lighting
Traffic Management Systems	Signalised junctions and pedestrian crossings, detection equipment, ducts and cabling
Street Furniture	Vehicle restraint systems (safety fence)

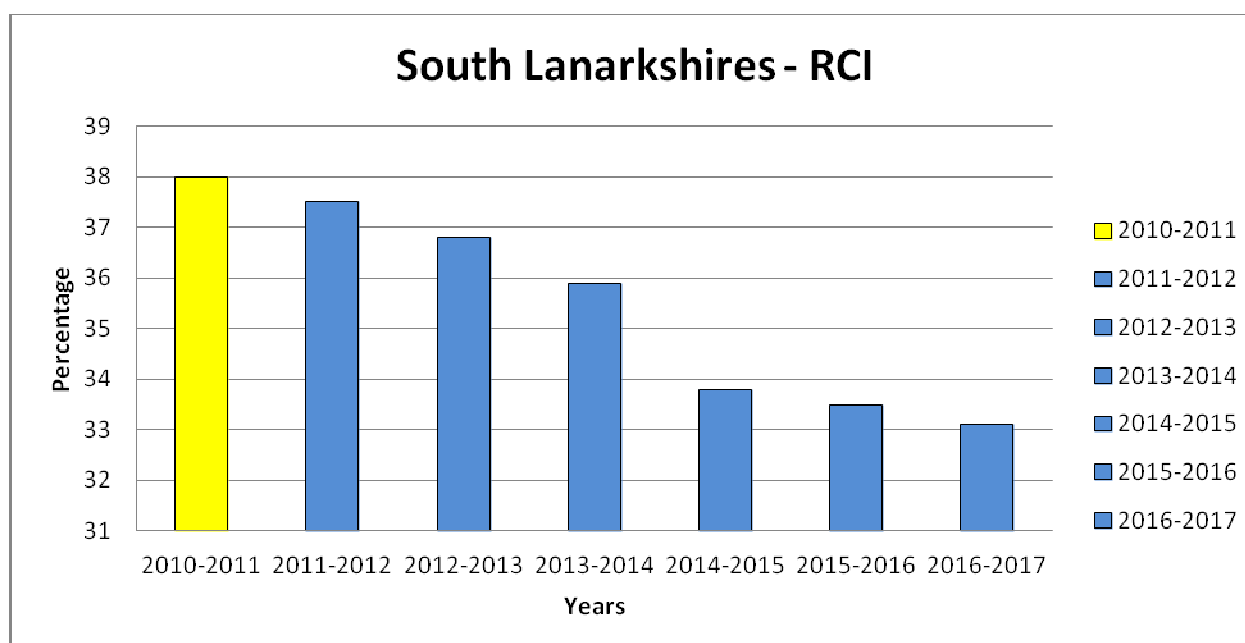
4. Carriageway Asset

4.1. The Council are responsible for a total of 1426 miles of carriageway. The Council's carriageway network is divided into four classifications A, B, C and Unclassified.

4.2. Inventory records are accurate for the lengths of road; however, the widths of the road are estimated based on classification of the road. Over time, these widths will be collected and added into our network management system and will aide with quantification and refinement of the valuation of the carriageway asset.

4.3. The carriageway asset Gross Replacement Cost of the recorded asset, as derived utilising the Asset Valuation tool developed by Society of Chief Officers of Transportation in Scotland (SCOTS), is £2.31 billion.

- 4.4. Safety inspections are carried out in accordance with the Guidance Document for Road Safety Inspections and Defect Categorisations. This manual takes cognisance of the guidance contained within Well-Maintained Highways, the national Code of Practice for Highway Maintenance Management. These safety inspections are carried out on a monthly basis (main roads), three monthly (link roads) or annual basis (minor roads). Defects identified during these inspections are then repaired within appropriate timescales dependent upon their severity.
- 4.5. In addition to these inspections, regulatory inspections to deliver our obligations under the New Roads and Street Works Act 1991 (NRSWA) and the Transport Scotland Act 2005 are also carried out. These involve inspection of public utility openings at various stages.
- 4.6. Annually, the Scottish Roads Maintenance Condition Survey (SRMCS) is undertaken on our road network by specialist contractor WDM Ltd. This exercise surveys 100% of our A class carriageways in one direction, with the other direction being surveyed the following year. 50% of our B and C class roads are surveyed with the whole of the B and C class network being surveyed over a four year period. Only 10% of our unclassified road network is completed each year. This survey produces our Road Condition Index (RCI) based on the percentages above and applied to the whole of the network. The survey identifies for each 10 metre section of road whether it falls into the red category (requires maintenance), amber (should be considered for maintenance) or green (serviceable). The RCI is published each year as a national performance indicator. The RCI value is the percentage of 'red' roads plus the percentage of 'amber' roads.
- 4.7. Periodically, usually every 2 years, a backlog figure is calculated for each roads authority. This is a theoretical figure which identifies the cost of returning all roads to a "green" (serviceable) condition. Our 2017 backlog figure has been calculated as £79M. This is a significant reduction on the 2015 figure of £125M and confirms improving road condition.
- 4.8. The condition of our carriageways has improved from an RCI of 38.0 in 2010/11 to 33.1 in 2016/17 as shown in the table below.



- 4.9. Our position in Scotland wide RCI ranking has improved from 19th in 13/14 to 13th in 16/17.
- 4.10. The road surface may wear over time dependant on type and level of usage and also the effect of the weather. To maintain the network in a reasonable condition requires appropriate investment levels. The “Steady State” is an estimate of the annual investment required to maintain the road network in its current condition, based on the network condition and treatment rates. This is an estimate, rather than an actual figure, informed by an assessment model. Our current steady state figure for carriageways is £11M.
- 4.11. Following on from the above, work has been undertaken to consider how road condition may react to a range of different funding scenarios. However, the key issue is the level of funding likely to be available after the current Road Investment Plan ends in March 2019. Road conditions may be affected in the medium term should investment fall below estimated steady state levels for an extended period of time. However this has to be considered against the significant investment already made into improving the road network. In addition, it is important to note, that the need to improve the condition of the road network is assessed on a individual basis to support and justify expenditure. The outputs from this assessment work is currently being considered to determine how future road maintenance will be delivered and prioritised.

5. Footway Asset

- 5.1. Inventory records indicate that the Council is responsible for a total of 2380 kilometres (1479 miles) of footway. The majority of the Council’s footway network is contained within the urban area.
- 5.2. Inventory records for footways are limited and the length of footway network is an estimated length based on there being two footways on each length of carriageway within the urban area. All of the footways have been estimated as having a two metre width.
- 5.3. The footway asset Gross Replacement Cost of the recorded asset is estimated at £497.6million.
- 5.4. Inspection arrangements and maintenance categories are similar to those for carriageways.
- 5.5. There is not a national condition survey for footways similar to that which is undertaken for carriageways. Rather, priorities for resurfacing are established via inspections by our inspectors taking into account, in particular, the condition of a footway and its level of use.
- 5.6. We do not currently have a sufficiently reliable assessment of the extent of the maintenance backlog on footways so the first steps have been taken to enhance backlog information. A total sample survey of 55.6% of our estimated footway length was undertaken in calendar years 2014, 2015 and 2016 which indicated that 17.1% of our footways should be considered for maintenance purposes. Further sample conditions surveys will be carried out each year to build upon, and update, this knowledge base. The estimated steady state figure for footway maintenance is £0.8million. This is based on assessment of the rate at which footways will deteriorate. We currently invest c.£0.5million annually on planned footway resurfacing.

- 5.7. The footway network has seen some additional investment of £14M as part of the overall road investment package, which is due to end in 2019. Since 2011, around 51 miles of footway has been resurfaced, which is approximately 3% of our estimated footway length. We have also seen a 39% reduction in footway related claims over the investment period. Reduction in investment on footway surfacing will, if sustained over time, result in a deteriorating condition which will impact on footway users of all ages, in particular the infirm.

6. Lighting Asset

- 6.1. The Council has 58,516 lighting columns, 64,432 luminaires, 2,157 Control Pillars and an estimated 1,873 kilometres (1164 miles) of cabling.
- 6.2. Inventory records for lighting columns, luminaires and control pillars are accurate. Inventory of the cabling network, and knowledge of its condition, is limited as most of it is underground.
- 6.3. Although no backlog model has been developed as yet, the percentage of lighting columns exceeding their design life (30 years) is 34.8%, giving the Council the seventh oldest lighting column stock in Scotland. The cost to replace all of these columns at current rates would be £43.963 million. The cost to maintain the lighting asset in its current condition (steady state) is £1.18million. This assumes we require to replace columns when they reach 70 years old. While this is a working assumption, the condition of individual columns is considered when formulating renewal programmes.
- 6.4. The trend in columns beyond their design life is improving due to the recent lighting investment programme. On 11 March 2015, the Executive Committee approved investment of £19.56m for the conversion of our existing street lighting to LED and further investment to replace 7,029 of our oldest lighting columns over a 5 year period.
- 6.5. During the first year of the Lighting Investment programme, we installed over 31,000 LEDs and over 2,500 lighting columns. Progress continued well in year two of the programme, with a further 4,175 lighting columns and 15,794 LED's installed. We are now in year three and expect to complete LED installations by March 2018.
- 6.6. The future issue for our Street Lighting infrastructure is medium term funding for planned replacement of age deteriorated columns.

7. Structures Asset

- 7.1. The Council is responsible for a total of 741 structures which includes road bridges, footbridges, culverts and subways.
- 7.2. Good records are held for the majority of these assets, however, there are currently limited records held by the Council in respect of road related retaining walls.
- 7.3. The current Gross Replacement Cost of the Structures asset is estimated at £235m. This figure does not include the replacement cost of any road related retaining walls.

- 7.4. Bridge inspections are carried out in accordance with the guidance and recommendations of the Code of Practice “Management of Highway Structures” published by the UK Roads Liaison Group. General Inspections are carried out every two years and Principal Inspections every six years on all structures with a span in excess of 0.9m. More frequent Special Inspections are carried out on structures where more specific monitoring of condition is appropriate (e.g. where assessments have indicated potential load carrying capacity issues).
- 7.5. Routine repairs that are identified during the bridge inspection process are prioritised taking into account the severity and extent of the defect which has been observed.
- 7.6. There are 102 steel bridges within the structures asset. Properly specified and applied protective paint systems are expensive but serve to prolong the lifespan of steel structures and can substantially extend intervals between maintenance and repair operations. The introduction of a formalised maintenance painting regime for our steel bridges would be of significant benefit. Currently, this work is tackled on a needs basis as funding permits.
- 7.7. Current investment for 2016/17 is £0.77m per annum. This is broadly similar to previous years. The cost to maintain the structures asset in its current condition (steady state) is estimated £2.59million. The “steady state” level of funding was derived from advice provided in the report “Funding for Bridge Maintenance” published by the County Surveyors Society (now ADEPT) in February 2000. It recommends that the annual funding for bridge maintenance in order to achieve “steady state” is 1.1% of the gross replacement cost of the asset. The 1.1% figure includes an allowance for annual bridge inspection activity (0.1%).
- 7.8. In addition to the inspection process discussed above, a national assessment programme, carried out to determine the suitability (i.e. strength) of the bridge stock for the introduction of 40 / 44 tonne vehicles onto the road network, revealed 123 bridges to be below desirable load bearing standards. A comprehensive bridge strengthening programme has in recent years seen excellent progress in addressing the Council’s weak bridges. Of the 123 bridges which failed the assessment, only 14 remain to be addressed.
- 7.9. These 14 structures are located within largely rural areas and are subject to an enhanced condition monitoring regime. They are inspected at more regular intervals than the remainder of the asset. We are considering implementing permanent vehicular weight restrictions at all 14 of these bridges. The consultation process has now been completed at four of the bridges, but the nature of them means that restrictions may not be acceptable (e.g. single access to rural properties). These issues require to be considered further.
- 7.10. Temporary vehicular restrictions at higher risk structures on more strategic and well used routes are already in place at Clyde Bridge by Pettinain and at Ponfeigh (Douglas Water) Bridge where the bridge has had to be closed. An enhanced monitoring regime has recently commenced at Craigend Bridge south of Coulter due to recent accelerated deterioration in condition of the structure. A project for the refurbishment and repair of this structure is currently being prepared.

- 7.11. The bridge assessment process included a risk analysis of vehicle containment characteristics at each bridge location. The results of the analysis revealed that, in terms of risk and containment, parapets on 8% of the Council's bridge stock require to be upgraded. A programme to improve vehicle containment capability at these structures has been initiated, but progress has been limited as a consequence of funding availability. As it stands, 60 structures have been identified as high priority for improvement measures. In terms of risk and containment, the need for upgrading works at the remaining 92% of bridges is currently considered low.
- 7.12. We propose to address this via the annual completion of eight containment upgrade schemes over the next eight years. Based on the average cost of recent similar projects, this would currently represent an annual additional capital investment of £250K. It is proposed that in 2018/19 this sum is vired from the Roads Investment Plan to address these issues. It should be borne in mind, however, that several of the structures involved are historic bridges with narrow carriageways and/or substandard verge widths where installation of lower cost enhancement measures are solutions such as high containment kerbing may not be possible. In addition, 16 bridges carrying public roads over railways are included in the "high priority" quota and may, therefore, require a substantially increased level of investment to complete the upgrade work.
- 7.13. The condition of all highway structures is determined following a General (visual, 2 yearly) or Principal Inspection (hands on, 6 yearly) and rated in accordance with the ADEPT Bridge Condition Index (BCI) Guidance. BCI values are generated from ratings apportioned to the severity and extent of defects recorded during a bridge inspection and can be interpreted broadly as the percentage condition score of a bridge or a group of bridges. Separate BCI figures are derived to account for the condition of all structural elements of a bridge (BCI_{av}) and for the condition of those elements defined as being of very high importance (BCI_{crit}). The condition indicators for the entire bridge stock as a single group over the past six years are as follows:

Year	BCI_{av}	BCI_{crit}
2011-12	86.03	73.47
2012-13	85.67	74.62
2013-14	85.68	74.60
2014-15	84.91	75.72
2015-16	84.49	75.14
2016-17	84.09	73.02

- 7.14. As noted from the above table, BCI_{av} and BCI_{crit} values for the entire asset fluctuate slightly over time but have remained within the range of "good condition" (BCI_{av} value 80-90) and "fair condition" (BCI_{crit} value 65-80) respectively throughout the last six years. It should be noted, however, that there was a decrease in the value of both indicators in 2016-17.

- 7.15. The apparent slow regression in average condition may be explained by the predominance of old, small and durable masonry structures which, by their very nature, deteriorate at a slow rate. In addition, protective paint systems applied in the past will have limited the rate of accelerated corrosion of most of our steel structure. Funding levels in recent years have precluded the implementation of any significant maintenance in terms of painting. Existing protective paint systems on many steel bridges will, therefore, now be nearing the end of their useful lifespan and corrosion rates may start to increase as a result.
- 7.16. The assembly of a register of road related retaining walls within South Lanarkshire was commenced in 2014/2015. The retaining wall asset will be significant and the formation of the database, which will contain several thousand items, is a long-term commitment for the Council. The code of practice suggests that all road related retaining walls should be subject to the same inspection regime as is currently carried out on bridges and culverts (see section 7.4).

8. Traffic Signals

- 8.1. The Council is responsible for 217 sets of traffic signals and controlled pedestrian crossings. The numbers and different types of installations are listed below: -
- ◆ 103 Traffic Signals
 - ◆ 76 Puffins
 - ◆ 13 Pelicans
 - ◆ 25 Toucans
- 8.2. Many of the traffic signals in South Lanarkshire are relatively old (over 15 years) utilise older computer technology and are energy inefficient. In recent years, the Council has initiated a programme to replace older traffic signals and pedestrian crossings with modern ones. The replacement of an average traffic signal junction costs in the region of £120k and a pedestrian crossing around £40k. Based upon the existing level of Council funding, we are able to renew one traffic signal junction per year or 2 pedestrian crossings. External funding does allow other infrastructure to be renewed but this is variable in terms of funding availability. These new installations both maximise the safety benefits to all road users and improve the flow of traffic using modern computer control systems.
- 8.3. We typically receive and respond to over 1000 traffic signal faults annually.
- 8.4. The gross replacement value of the all traffic signal apparatus is currently estimated at a value of £20.5 million. The cost to maintain the traffic signal asset in its current condition (steady state) is £0.73million.
- 8.5. In 2017/2018, funding of around £600k will be directed towards investment in traffic signal infrastructure but this is not guaranteed to any extent in future years and relies significantly on external funding, primarily via Scottish Government grant and Strathclyde Partnership for Transport.

- 8.6. At present, the Council is seeking to work to a 15 year lifecycle plan albeit each installation is assessed in terms of its individual condition to determine the need to replace. Any plan longer than this would result in reliability issues arising and over recent years some installations have failed, resulting in emergency replacement works being undertaken. (e.g. Southcroft Road, Rutherglen).
- 8.7. While some installations can last longer, it is good practice to try and replace on a planned and reactive basis and we aim to do this. For example, a planned replacement, phased during quieter traffic periods, is far more acceptable than a key installation failing at a critical time.
- 8.8. The Council currently has 30 sets of traffic signals and 11 pedestrian crossings that are 15 years old or older. This is an increase of 11 signalised junctions and 3 pedestrian crossings compared to the previous year. The age of the equipment is increasing quicker than replacement equipment is being installed, therefore, the trend for the overall condition of the asset continues to regress annually. Sudden failure of key installations obviously risks significant disruption to the network.

9. Street Furniture - Vehicle Restraint Systems

- 9.1. Within South Lanarkshire Council, there are currently approximately 380 vehicle restraint systems, totalling approximately 34.6 Km. At present 320 vehicle restraint systems have been surveyed in detail as a consequence of a programme of special inspections being initiated. Approximately 20% of our systems have reached the end of their serviceable life due to having timber posts suffering from rot. Some systems have also suffered from extensive corrosion. Approximately 10% of existing systems are damaged.
- 9.2. The estimated gross replacement cost of the vehicle restraint systems which would bring the systems up to current standards is £8.89 million
- 9.3. The estimated cost to replace deteriorated and damaged systems is £2.12 million.
- 9.4. The estimated annual cost to maintain the asset in its current condition (steady state) is £0.4million.
- 9.5. The initial survey of vehicle restraint systems is expected to be concluded by October 2017. This initial survey will gather detailed information relating to vehicle restraint systems condition and will inform future prioritisation of resources.
- 9.6. A series of risk assessments will be undertaken to assess any existing vehicle restraint systems where the site is categorised as “low” priority. For each of these sites, the risk assessment will establish whether the removal of these vehicle restraint systems could be justified (if necessary with other measures such as signage to mitigate any remaining risk).
- 9.7. It is anticipated that the results from both processes will be used to form a prioritised strategy for the repair, maintenance and provision of vehicle restraint systems in the future.
- 9.8. To begin to address this issue in a meaningful way, it is proposed to vire £500k from the Roads Investment Plan in 2018/2019.

10. Summary of Roads Assets

- 10.1. Carriageway asset is in an improving condition as a result of the significant additional investment. Inventory of carriageway asset is good in terms of length of carriageway; however, continued investment will be required beyond 2019 if this progress is to be maintained and recent improvements protected. It should be noted that if investment levels fall significantly below “steady state” requirements in 2019, the condition of asset will be affected. Therefore as noted above, consideration is to be given to determine how future maintenance programme will be delivered/funded.
- 10.2. Footway asset inventory is limited both in terms of the asset itself and its condition. From the information we have, 17.1% of our network requires to be considered for maintenance. The most recent Household Survey makes it clear that the condition of our footway network is a matter of public concern. Funding levels are such that modest ongoing deterioration should be expected.
- 10.3. The lighting asset is aged in terms of columns, with an inefficient energy configuration. However, the lighting investment already approved will reduce energy use by half and replace 7000 of the oldest lighting columns representing significant progress. Medium term funding for column renewal is the key challenge.
- 10.4. Bridge condition is generally reasonable and static. Good progress has been made in dealing with bridges assessed as being inadequate for current loading standards; however, greater investment is required in repainting major steel bridges and attention is also required to the many bridges with potentially weak parapets.
- 10.5. The condition of traffic signal equipment is deteriorating as the current replacement programme is not sufficient to prevent regression of the asset age profile.
- 10.6. The condition of vehicle restraint systems is such that a significant number are beyond their design life. Again, future funding is a key issue given the specific risks associated with these assets.

11. Employee Implications

- 11.1. There are no employee implications associated with this report.

12. Financial Implications

- 12.1. There are no financial implications associated with this report. However, capital funding bids will be made as opportunities arise to seek to maintain or improve condition of key assets.

13. Other Implications

- 13.1. There are no implications in terms of sustainability or risk in relation to the information contained within this report.

14. Equality Impact Arrangements and Consultation Arrangements

- 14.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore, no impact assessment is required.

Michael McGlynn
Executive Director (Community and Enterprise Resources)

20 September 2017

Link(s) to Council Objectives/Values

- ◆ Improve road network and influence improvements in public transport
- ◆ Improve community safety

Previous References

None

List of Background Papers

Roads Asset Management Plan 2017

Contact for Further Information

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