

Report

6

Report to:	Enterprise Services Committee
Date of Meeting:	12 November 2013
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources' Resource Plan 2013/2014 - Enterprise Services Quarter 2 Progress Report
----------	--

1. Purpose of report

1.1. The purpose of the report is to:-

- ◆ Provide an update on progress against the actions and measures relating to Enterprise Services contained within the Community and Enterprise Resources' Resource Plan over the first half of the year from April to September 2013.

2. Recommendation(s)

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

- (1) that the progress made to date against actions and measures contained within the Community and Enterprise Resources' Resource Plan, relating to the remit of the Enterprise Services Committee, is noted.

3. Background

- 3.1. The Resource Plan sets out high level objectives and priorities to be managed and delivered by the Resource for the period 2013/2014. It was endorsed by the Enterprise Services Committee at the meeting held on 4 June 2013 and approved at the Executive Committee on 26 June 2013.
- 3.2. The Resource Plan 2013/2014 embodies the vision, priorities and objectives of the Council Plan 'Connect' 2012 to 2017, which was approved by Executive Committee in October 2012.
- 3.3. The Resource Plan links with the priorities being set out at a national and local level and provides the context for the development of services in South Lanarkshire.
- 3.4. 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.
- 3.5. Full copies of the Resource Plan and the respective Service Plans can be made available if required.

- 3.6. Community and Enterprise Resources operate under a single integrated structure and Resource Plan. This report will focus on those Resource Plan actions and measures which specifically come under the remit of the Enterprise Services Committee.

4 Resource objectives for 2013/2014

- 4.1. The Enterprise Services Committee remit covers three service areas within Community and Enterprise Resources: Planning and Building Standards, Regeneration Services and Roads and Transportation Services. These Services contribute to a number of Resource objectives which are listed below under the relevant Council objective.

Council objective: Improve the road network and influence improvements in public transport (Council priority)

- ◆ Implement the Roads Investment Programme for road and footway improvements (Resource priority)
- ◆ Provide road infrastructure improvements to support new developments (Resource priority)

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

- ◆ Support the Clyde Gateway Regeneration initiative (Resource priority)
- ◆ Support local businesses through development and delivery of business support programmes (Resource priority)
- ◆ Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs (Resource priority)
- ◆ Develop the area's tourism potential (Resource priority)
- ◆ Update and implement the South Lanarkshire Rural Strategy and action plan (Resource priority)
- ◆ Support and develop the South Lanarkshire community and voluntary sector (Resource priority)
- ◆ Establish opportunities for sustainable economic growth through the preparation, adoption and implementation of Development Plans (Resource priority)

Council objective: Tackle disadvantage and deprivation (Council priority)

- ◆ Oversee and monitor the implementation of the Tackling Poverty Programme (Resource priority)

Council objective: Develop a sustainable Council and communities (Council priority)

- ◆ Provide services and infrastructure which help local communities to become more sustainable (Resource priority)

Council objective: Improve the quality of the physical environment

- ◆ Sustain the quality of our towns and villages through maintenance and promotional activities
- ◆ 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 and Building Standards legislation and the Council's Local Development Plans

Council objective: Improve community safety

- ◆ Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives

In addition to the above, the Resource contributes to the delivery of the following Council objectives:

- ◆ **Strengthen partnership working, community leadership and engagement**
- ◆ **Provide vision and strategic direction**
- ◆ **Promote performance management and improvement**
- ◆ **Embed governance and accountability**
- ◆ **Achieve efficient and effective use of resources**

- 4.2. In Community and Enterprise Resources' Resource Plan there are 109 Community and Enterprise Resources' actions, monitored through 233 specific measures. 115 of these measures relate specifically to the remit of the Enterprise Services Committee.

5. Progress to date

- 5.1. Our Resource Plan clearly sets out specific actions to be undertaken in the delivery of our objectives and priorities. Each action has one or more defined measures which have been allocated to the Service Heads. The measures are the reporting mechanism through which the members of the Council, employees and the wider public will be informed at twice yearly intervals on progress with our stated actions.
- 5.2. Where a measure is showing not on course to achieve, a detailed explanation and the corrective action being taken is provided. Detailed progress against all Resource Plan measures is contained in the appendices which are attached to this report. The appendices have been produced through the Council's performance management reporting system IMPROVe, and involves a traffic light format using the following definitions to give a status report on each measure:

Green	The timescale or target has been met as per expectations
Amber	There has been minor slippage against timescale or minor shortfall against target
Red	There has been major slippage against timescale or major shortfall against target
To be reported later	For some measures, the statistics are not yet available to allow us to say whether the target has been reached or not. These will be reported when available

The overall summary of progress in relation to the Community and Enterprise Resources' Resource Plan as a whole is as follows: 162 green measures (69%), 13 amber measures (6%), 2 red measures (1%), and 56 measures to be reported later (24%).

The summary of progress in relation to the Enterprise Services' measures is presented below (this includes Planning and Building Standards Services, Regeneration Services and Roads and Transportation Services).

	Enterprise Services
Total number of measures	115
Status - Green	83
Status - Amber	6
Status - Red	1
Reportable at a later stage	25

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

- 5.3. Highlights for April to September 2013 are noted below under the relevant Council objective:

Improve the road network and influence improvements in public transport (Council priority)

- ◆ Continued to implement the Roads Investment Programme, with 129 carriageway schemes and 13 footway schemes undertaken between April and September 2013, resulting in 5.34% of the road network being resurfaced. The annual target for road network resurfacing (5%) has therefore already been met.
- ◆ Works are progressing in relation to the replacement of approximately 120 bus shelters and associated footway works; works due to complete in December 2013.
- ◆ Continued to implement road infrastructure improvements to support new developments, with Downiebrae Road in Rutherglen due to be completed in December 2013.

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

- ◆ The draft South Lanarkshire Economic Strategy has now been completed and will be circulated to stakeholders from October 2013.
- ◆ 467 businesses were assisted between April and September 2013, generating £9.02m in sales and creating or sustaining 821 jobs.
- ◆ Through employability programmes, 2,092 people have successfully secured employment or commenced education/training between April and September 2013.
- ◆ The review of the wider East Kilbride economic environment is now completed, with an action plan ready to be implemented following approval.
- ◆ The Tourism Action Plan continues to be implemented, with a mid-term review of the Plan now complete and adopted by the Area Tourism partnership.
- ◆ The proposed South Lanarkshire Local Development Plan was published in May 2013 and consultation on the Plan was completed in June 2013.

Tackle disadvantage and deprivation (Council priority)

- ◆ Impacts from the second year of the Tackling Poverty Programme have been identified and reported to the Community Regeneration Partnership.
- ◆ A successful second Tackling Poverty event was hosted on 10th May 2013.
- ◆ A new Tackling Poverty Improvement Plan has been agreed by the Community Planning Board and is being implemented, with targets agreed and a monitoring process established.

Develop a sustainable Council and communities (Council priority)

- ♦ Flood protection projects have now been completed at Fairhill Avenue, Hamilton and Viking Terrace, East Kilbride.
- ♦ Strategic Environmental Assessments (SEA) have been undertaken on all key plans and strategies in line with legislation, and guidance on consideration of sustainable development and the SEA implications of council decisions has been prepared and incorporated into the Corporate Guidance on 6 September 2013.
- ♦ The bi-annual State of the Environment report has now been produced and will be circulated across the Council and to partners.

Improve the quality of the physical environment

- ♦ The Vacant, Derelict / Contaminated Land Programme was approved by the Enterprise Services Committee and Scottish Government and is now being implemented.

Improve community safety

- ♦ Between April and September 2013, 97.25% of traffic signal repairs were completed within 48 hours (against an annual target of 95%); 99.44% of street light failures were repaired within seven days (against an annual target of 90%); and 230 lighting unit columns were renewed / improved.

Promote performance management and improvement

- ♦ Between April and September 2013, attracted £3.39 million in external funding support from European Union, lottery and related sources. The annual target of £3 million has, therefore, already been met.

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

Red Measures

Council objective: Improve road network and influence improvements in public transport			
Action	Measure	Progress	Management action, responsibility deadline
Resource objective: Implement the Roads Investment Programme for road and footway improvements			
Continue development of IT systems to support Roads and Transportation Service functions	Software upgrades as necessary to the EXOR system completed by March 2014.	The next upgrade version 4.7 is due for release by the supplier in November 2013. This upgrade was scheduled to be implemented by SLC in February 2014. However, due to the scale of the upgrade and the other commitments of the software supplier, we will not be implementing the move to version 4.7 this financial year. Concerns with regard to the timing of such a substantial system upgrade so close to the end of the financial year also mitigate towards deferral (red).	This action may be carried over into the 2014/2015 Roads and Transportation Services Service Plan Head of Roads and Transportation 2013/2014

Amber Measures

Council objective: Improve road network and influence improvements in public transport			
Action	Measure	Progress	Management action, responsibility deadline
Resource objective: Implement the Roads Investment Programme for road and footway improvements			
Continue development of IT systems to support Roads and Transportation Service functions	Upgrade of Roads Costing System by December 2013	Current User Acceptance Testing has stalled (amber).	Roads and Transportation Service awaiting technical solutions from the costing system supplier to issues highlighted by this testing. Head of Roads and Transportation 2013/2014

Council objective: Improve the quality of the physical environment			
Action	Measure	Progress	Management action, responsibility deadline
Resource objective: Assess and determine development proposals in line with Planning and Building Standards legislation and the Council's Local Development Plans			
Manage processing of planning applications to ensure needs of applicants and the community are met	70% of major planning applications determined within four months	At the end of Q2, 33.3% of all major planning applications were determined within four months. This represents one application out of three. The 'to date' figure reported here is therefore based on only a very small number of applications. Those applications which were not determined on time were more complex minerals applications (amber).	The Planning and Building Standards Service will continue to closely monitor performance in processing planning applications at the monthly managers' meetings. Head of Planning and Building Standards 2013/2014
	80% of local planning applications dealt with within two months	This is a new indicator for 2013/2014, reflecting performance in timescales for dealing with local applications. Performance for this quarter (70.2%) is down on the previous quarter's figure of 73.7%. This is partly due to the increase in the time taken to deal with householder planning applications (amber).	

Council objective: Improve the quality of the physical environment

Action	Measure	Progress	Management action, responsibility deadline
Resource objective: Assess and determine development proposals in line with Planning and Building Standards legislation and the Council's Local Development Plans			
Continue to implement and develop: computerised Planning and Building Standards application system; online casework information application; Electronic Document and Records Management System (EDRMS); online applications and appeals for Planning and Building Standards, mapping systems as appropriate to needs of Service	Functionality of M3/EDRM systems developed to reflect evolving operational/ business/ legislative needs of the Service, with specific reference to Planning and Building Standards Performance Frameworks	Whilst the Building Standards portal for enforcements has been delivered, the 1-app solution is still in the test phase (amber).	Investigation of problems is being progressed by Northgate at the instigation of Planning and Building Standards, who monitor the project along with IT at the six weekly EDRMS Project Board meetings. Head of Planning and Building Standards 2013/2014
	Business processes reviewed and adapted in accordance with ongoing development of national online applications and appeal system	Testing remains ongoing. When testing is complete, any relevant processes will be updated accordingly (amber).	Planning and Building Standards continuing to monitor progress with this project through the six weekly EDRMS Project Board meetings. Head of Planning and Building Standards 2013/2014
Production of conservation area character appraisals	Character appraisals produced and completed for Cambuslang conservation areas by December 2013	Limited progress to date due to reassessment of priorities (amber).	Programme of work within Service Plan to be reviewed to take account of current resources. Head of Planning and Building Standards 2013/2014

6. Financial information

- 6.1. The revenue, capital and trading services position for Community and Enterprise Resources is split between Community Services and Enterprise Services. The position for Enterprise Services is noted below, as at period 7 which ended 20 September 2013.

	Total Budget £000's	Forecast year to date £000's	Actual year to date £000's
	Enterprise services		
General Services	44,429	21,387	21,408
Capital	18,964	7,588	8,187
Trading Services	(2,252)	(1,083)	(1,083)

7. Employee Implications

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

8. Financial Implications

- 8.1. Resource Plan objectives and more detailed Service Plans inform financial planning within the Resource. There are, however, no specific financial implications arising from this particular report. Priorities will continue to be delivered within existing revenue and capital resources.

9. Other Implications

- 9.1. In preparing the Plan, the risks associated with the activities of the Resource have been identified and evaluated. Those risks which require mitigation are noted in the Resource Risk Control Panel. The Resource Risk Register is reviewed every year to reflect any new issues arising from the Resource Plan.
- 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. The Council's Resource planning process is informed by consultation and where appropriate, more detailed consultation is carried out in relation to specific priorities. A Resource wide schedule has been developed for projects and functions requiring equalities impact assessment.

Colin McDowall

Executive Director (Community and Enterprise Resources)

29 October 2013

Link(s) to Council Objectives/Values

- ◆ Improve the road network and influence improvements in public transport (Council priority)
- ◆ Support the local economy by providing the right conditions for growth, improving skills employability (Council priority)
- ◆ Tackle disadvantage and deprivation (Council priority)
- ◆ Develop a sustainable Council and communities (Council priority)
- ◆ Improve the quality of the physical environment
- ◆ Improve community safety

Previous References

- ◆ Report to Executive Committee dated 26 June 2013
- ◆ Report to Enterprise Services Committee dated 4 June 2013
- ◆ Report to Community Services Committee dated 4 June 2013

List of Background Papers

- ◆ Community and Enterprise Resources Resource Plan 2013 – 14
- ◆ Council Plan 'Connect' 2012 -17

Contact for Further Information

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

Ian Murray, Policy Manager
Support Services

Phone: 01698 455297 Email: ian.murray@southlanarkshire.gov.uk