Report

Report to:	**Enterprise Services Committee**
Date of Meeting:	**22 January 2013**
Report by:	**Executive Director (Community and Enterprise Resources)**

Subject:	**Community and Enterprise Resources' Resource Plan 2012/2013 – 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 2012.

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 2012/2013. It was approved by the Enterprise Services Committee at the meeting held on 21 August 2012.

3.2. The Resource Plan 2012/2013 embodies the vision, priorities and objectives of the Council Plan 'Connect' 2012 to 2017, 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 2012/2013

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.

Improve 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)

Support the local economy by providing the right conditions for growth, improving skills and 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 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 and adoption of Development Plans (Resource priority)

Tackle disadvantage and deprivation (Council priority)
♦ Oversee and monitor the implementation of the Tackling Poverty Programme (Resource priority)

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 legislation and the Council's Local Development Plans

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 will contribute 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 107 actions monitored through 241 specific measures. 121 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 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: 168 green measures (69.7%), 21 amber measures (8.7%), 2 red measures (0.8%), and 50 measures to be reported later (20.8%).

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	**121**
Status – Green	83 (68.6%)
Status – Amber	13 (10.7%)
Status - Red	2 (1.7%)
Reportable at a later stage	23 (19%)

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

5.3. Highlights for these services for April to September 2012, are noted under the relevant Council objective.

Improve the road network and influence improvements in public transport (Council priority)
- 128 carriageway schemes and 19 footway schemes have been undertaken during the period April to September 2012, resurfacing 4.97% of the road network.
- A review of winter maintenance arrangements has been undertaken in preparation for winter 2012/2013 and procedures and resources documentation has been updated accordingly.
- Public utility works and minor island alterations at Hillhouse Road/East Avenue, at Hamilton International Technology Park, are complete and roadworks for the construction of dual carriageway and traffic signals have begun and are scheduled for completion by December 2012.

Support the local economy by providing the right conditions for growth, improving skills and employability (Council priority)
- Through employability programmes, a total of 2,546 people have been supported and of those 1,251 have gained employment or commenced training.
- Initial draft Economic Strategy has been prepared.
- 686 businesses have been assisted, between April and September 2012, generating £5.58m in sales and creating or sustaining 428 jobs.
- New Business Gateway contract has been agreed ensuring the delivery of services that continue to meet the needs of the local business community.
- Consultation undertaken in relation to the Main Issues Report for the proposed South Lanarkshire Local Development Plan and responses being considered.
- The Minerals Local Development Plan was adopted in June 2012.

Tackle disadvantage and deprivation (Council priority)
- A new draft Tackling Poverty Improvement Plan for South Lanarkshire has been produced and presented to the Community Planning Board.
- Impacts from the first year of the Tackling Poverty Programme were reported to the Community Regeneration Partnership and targets for the second year have been agreed.

Improve the quality of the physical environment
- The Vacant, Derelict / Contaminated Land Programme for 2012/2013 has been approved and is progressing satisfactorily.

Improve community safety
- Prioritised road safety improvements undertaken including Route Action Plan works completed on the A70 (near Auchingray), B7086 (Auchinheath to A72) and ongoing at four other locations. Road infrastructure improvements, such as road markings and signs, completed at nine sites. Engineering measures at six schools are complete. Speed limit initiatives, for example vehicle activated signs and speed limit alterations, are complete at nine locations.
- Sustrans Connect 2 project from Larkhall to Chatelherault opening ceremony scheduled for 11 October as part of the national cycle network.

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

Council objective: Tackling disadvantage and deprivation			
Action	Measure	Progress	Management action, responsibility deadline
Resource objective: Oversee and monitor the implementation of the Tackling Poverty Programme			
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	Second Tackling Poverty event hosted by December 2012	Following consultation with elected members, it has been agreed that it would be beneficial for the Conference to take place in April/May 2013 rather than by December 2012 as previously indicated.	This action will be carried forward to 2013/14. Head of Regeneration 2013/14

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 legislation and the Council's Local Development Plans			
Manage processing of planning applications to ensure meet needs of applicants and the community	70% of non-householder planning applications determined within 2 months	49% of applications were determined within 2 months in the period April to September 2012. Performance levels are better than those achieved in 2011/12. Non-householder applications take considerably longer to process due to the complex nature of the applications, making the target timescales more difficult to achieve.	Procedures continue to be adapted to maximise and refine use of electronic processes. Head of Planning and Building Standards 2012/13

6. New issues

6.1. This is the first Resource Plan six monthly monitoring report to be presented according to the specific remit of the Enterprise Services Committee. Future reports to the Committee on Resource Plan progress will continue in this format, whilst progress against the full Resource Plan will continue to be reported to the Executive Director on a quarterly basis.

7. Financial information

7.1. 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 28 September 2012.

	Total Budget £000's	Forecast year to date £000's	Actual year to date £000's
Enterprise services			
General Services	49,770	20,966	20,958
Capital	22,916	10,188	10,642
Trading Services	2,174	1,171	1,173

8. Employee Implications

8.1. 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.

9. Financial Implications

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

10. Other Implications

10.1. In preparing the Plan, the risks associated with the activities of the Resource have been identified and evaluated. Those risks which require mitigation are noted in the Resource Risk Control Panel. The Resource Risk Register is reviewed every year to reflect any new issues arising from the Resource Plan.

10.2. 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.

11 Equality Impact Assessment and Consultation Arrangements

11.1. The Council's Resource planning process is informed by consultation and where appropriate more detailed consultation is carried out in relation to specific priorities. A Resource wide schedule has been developed for projects and functions requiring equalities impact assessment.

Colin McDowall
Executive Director (Community and Enterprise Resources)

12 December 2012

Link(s) to Council Objectives and Values

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

Previous References
- ♦ Report to Enterprise Services Committee dated 21 August 2012
- ♦ Report to Community Services Committee dated 21 August 2012

List of Background Papers
- ♦ Community and Enterprise Resources Resource Plan 2012-13
- ♦ Council Plan 'Connect' 2012-17

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