

Report

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Report to:	Enterprise Resources Committee
Date of Meeting:	15 June 2011
Report by:	Executive Director (Enterprise Resources)

Subject:	Enterprise Resources' Resource Plan 2011/2012
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Request approval for the Enterprise Resources' Resource Plan 2011/2012.

2. Recommendation(s)

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

- (1) that the key achievements made by the Resource during 2010/2011 are noted, as detailed in appendix 1 to the Resource Plan 2011/2012;
- (2) that the Resource Plan 2011/2012 be referred to the Executive Committee for approval; and
- (3) that a 6 monthly interim progress report be provided to a future meeting of the Committee.

3. Background

- 3.1. The Resource Plan has been prepared based on an agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the national and local context within which the Resource operates. It also identifies achievements for the previous year and establishes objectives and priorities for the new year.
- 3.2. The Resource Plan 2011/2012 embodies the vision, priorities, objectives and improvement themes of the Council Plan 'Connect', based on the 2009 Mid Term Review.
- 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 and Single Outcome Agreement, as well as being complemented by the details of individual Service and Business 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, priorities, objectives and improvement themes at all levels.

- 3.5. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. 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 Plan.

4. Progress 2010/2011

- 4.1. Our Resource Plan clearly sets out specific actions to be undertaken in support of our Corporate Improvement Themes, and in delivery of our Objectives and Priorities. Each action has one or more defined measures which have been allocated to the Service Heads. The measures are the reporting mechanism through which the members of the Council, employees and the wider public will be informed at twice yearly intervals on progress with our stated actions.

- 4.2. 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 Council and Resource Plan measures is contained in the Resource Plan appendix. The appendix is 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
- ◆ Report 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 is as follows:

◆ Total number of measures	209
◆ Status - Green	142 (68%)
◆ Status - Amber	29 (13.9%)
◆ Status – Red	2 (0.9%)
◆ Reportable at later stage	36 (17.2%)

- 4.3. Highlights for 2010/2011 are noted below under the relevant Council improvement theme or objective:

Council objective: Improve the quality of the physical environment

- ◆ Town Centre activities and initiatives are monitored via regular town group meetings. Five successful Christmas lights switch on events took place, despite adverse weather conditions. These brought extra footfall into the town centres and generated a positive response from retailers, local press and members of the public.
- ◆ Public realm improvements in Lesmahagow were completed including Church Square works and installation of a cast iron fountain.
- ◆ Satisfaction rating of 72% was sustained when surveys of users were undertaken in July/August 2010 in relation to the general environment of town centres.
- ◆ The approved vacant and derelict/contaminated land programme for 2010/2011 was completed on time and within budget

- ◆ Two lean events, to review Planning and Building Standards processes and procedures, taking account of EDRMS and Planning legislative changes, were undertaken and recommendations are being implemented.
- ◆ Online Building Standards register went live in November 2010.
- ◆ Supplementary Planning Guidance (SPG) on Renewable energy was published taking into account responses to the consultation exercise.
- ◆ Consultation on the Main Issues Report (MIR), relating to the Minerals Local Development Plan, was undertaken and results analysed. The MIR includes final monitoring statement, SEA report and assessment.
- ◆ Proposed Minerals Local Development Plan was approved in December 2010 and published for consultation.

Council objective: Improve the road network and public transport

- ◆ 220 carriageway schemes have been completed resulting in 9.63% of the road network being resurfaced.
- ◆ Peacock Cross traffic management scheme was completed in March 2011, under budget.
- ◆ Work continued in preparation for the M74 extension opening in June 2011.
- ◆ Eight draft assessment reports relating to safety checks on bridges submitted for approval by Network Rail.
- ◆ Strengthening and painting of Dechmont and Dalton Bridges was completed ahead of programme.
- ◆ Phase 1 of development of Hamilton bus station was completed including related land transactions and design works. Planning consent has been granted.
- ◆ Travel survey of school children carried out in autumn 2010 indicated that 72% of children use public transport or walk/cycle to school.
- ◆ Bus infrastructure improvement works were completed at over six sites and Larkhall regeneration improvement works (£135k) were completed. Footways at over 50 sites have been upgraded.

Council objective: Improve community safety

- ◆ Speed activated signs were installed at four locations and three route action plans were completed.
- ◆ Eight traffic signal installations have been completed comprising three puffin crossings, four toucan crossings and one set of traffic signals.
- ◆ Six single site/area wide improvement projects have been completed including installation of improved road markings and warning signs, junction improvement works at an existing mini roundabout with associated signs and road markings, installation of a new mini roundabout and erection of a vehicle activated sign to warn drivers of queuing traffic ahead.
- ◆ During 2010, there were 94 casualties compared with an average of 266 in the mid-nineties, a 65% reduction compared to the 40% target. This is the lowest number of casualties since the Council was formed in 1996. Child fatal and serious casualties have also exceeded the Government's targets. During 2010, there were 14 child casualties compared with an average of 50 in the mid-nineties, a 72% reduction against the 50% target.

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

- ◆ 1,025 businesses were supported with grants, loans and property advice, generating £15.2m in sales. A business support pack has been produced and promotional activities are being undertaken to promote the service and increase the number of referrals.

- ◆ 595 jobs have been created or sustained as a direct result of local authority intervention exceeding the target set for the year.
- ◆ 5,169 workless individuals were engaged in employability programmes, surpassing the target to support 2,000 people. Of those, 1,818 went on into employment, education or training.
- ◆ Activity Agreements Programme to support the most vulnerable young people has been fully developed and 382 young people have received support.
- ◆ Clyde and Avon Valley Landscape Partnership (CAVLP) launched on 2 October 2010 and staff team in place
- ◆ Successful spring marketing campaign results include: generating 50,000 plus visitors to the www.visitlanarkshire.com website, 1,000 new visitor registrations, £80,000 direct economic impact into the local economy. 25,000 copies of the Lanarkshire event guide have been distributed.
- ◆ 16+ Learning Choices programme rolled out to all S4 summer and winter leavers across all 17 secondary schools.
- ◆ A review of the Lanarkshire Social Economy Partnership (LSEP) strategy and action plan was conducted. A Lanarkshire strategy event was held and a new draft strategy paper agreed.
- ◆ Leader programmes and projects were delivered as per agreed programme. South Lanarkshire Rural Partnership (SLRP) has approved an extension to the programme to 2013 as a result of increased funds.
- ◆ A review of Fairer Scotland Fund (FSF) programmes has been undertaken and proposals for the new £4.6m Tackling Poverty Programme (TPP) for 2011/12 have been agreed.
- ◆ Voluntary Action South Lanarkshire (VASLAN) has been created. This is a new single body responsible for development of the voluntary sector in our area and will deliver more volunteering opportunities and help organisations to grow in the future.

Corporate improvement theme: Efficient and effective use of resources

- ◆ Despite the difficult economic position the capital receipt programme exceeded the General Services target, achieving £11.427m, and Housing Services achieved target of £0.914m.
- ◆ External funding of £6m has been attracted from EU, lottery and related sources to support corporate objectives, exceeding the £5m target.
- ◆ Information Governance Strategy and action plan was approved by CMT on 21 October 2010.

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

- ◆ Annual report to equal opportunities forum delivered on 29 June 2010.
- ◆ 58 Equality impact assessments have been prepared and reviewed including those for the 2011-12 revenue savings proposals.
- ◆ Three flood alleviation schemes are progressing; Armour Court, Blantyre, Machan Burn, Larkhall and Larch Grove, Hamilton.
- ◆ Actions to comply with the Disabled Persons Parking Places legislation have been undertaken including: Identification of existing advisory disabled persons parking places; commencement of the traffic regulation orders process for all qualifying parking bays in residential areas and for off-street Council owned parking places; progressing works orders to remove existing markings from parking bays that are no longer required and making progress in identifying and seeking agreement with private car park owners.
- ◆ A new cycle route from East Kilbride to Uddingston has completed as a result of £10k received from the Scottish Government Air Quality Fund

- 4.4. 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: Support the local economy by providing the right conditions for growth, improving skills and employability			
Action	Measure	Progress	Management action, responsibility deadline
Resource objective: Deliver support to local businesses			
Prepare and agree a response to the economic downturn in response to the recession in conjunction with Local Economic Forum (LEF) partners	Number of businesses per annum with grants, loans or property advice	<p>1,025 businesses were supported with grants, loans or property advice, lower than the 1,500 target set for Connect in 2007.</p> <p>This financial year has seen a continuation of the difficult trading climate. This is reflected in the downturn in applications for business support programmes and especially in the level of enquiries for new or additional business premises.</p> <p>There was however a rise in applications for the West of Scotland loan fund which reflects the reduction in loan funding from the Banking sector.</p>	<p>Head of Regeneration</p> <p>A series of visits to SLC business centres and joint events with North Lanarkshire Council were undertaken to promote the service along with further promotional activities including e-mail flyers and re-engaging with the Business Gateway to increase the number of referrals</p>
Corporate Improvement Theme: Performance management and improvement			
Action	Measure	Progress	Management action, responsibility, deadline
Implement effective best value management arrangements to ensure continuous improvement	Sustained positive SPI trend results for the Council	<p>Planning application processing time showed a decline in performance in 2009/10. Introduction of electronic processing has contributed to the performance levels.</p> <p>During 2010/11 figures remained at similar levels for householder applications but improved for non-householder applications.</p>	<p>Head of Planning and Building Standards</p> <p>As staff become more familiar with new processes and systems are enhanced it is anticipated that performance will improve.</p> <p>Early indications for 2011/12 are that performance levels for both householder and non-householder applications have significantly improved.</p>

5. Employee Implications

- 5.1. The improvement themes, objectives and priorities noted within the Resource Plan will inform Service action plans and in turn the Performance Development and Review process for individual employees.

6. Financial Implications

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

7. Other Implications

- 7.1. 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.

8. Equality Impact Assessment and Consultation Arrangements

- 8.1. 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.

Colin McDowall
Executive Director

23 May 2011

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

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

Previous References

- ◆ Report to Enterprise Resources Committee dated 2 June 2010
- ◆ Report to Enterprise Resources Committee dated 10 November 2010

List of Background Papers

- ◆ Enterprise Resources Resource Plan 2010 - 2011

Contact for Further Information

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

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