

Report

4

Report to:	Enterprise Resources Committee
Date of Meeting:	2 June 2010
Report by:	Executive Director (Enterprise Resources)

Subject:	Enterprise Resources' Resource Plan 2010/11
----------	--

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Request approval for the Enterprise Resources' Resource Plan 2010/2011.

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 2009/2010 are noted, as detailed in appendix 1 to the Resource Plan 2010/11;
- (2) that the Resource Plan 2010/2011 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 2010/11 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 2009/10

- 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 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	238
◆ Status - Green	167
◆ Status - Amber	10
◆ Status – Red	11
◆ Reportable at later stage	50

- 4.3. Highlights for 2009/10 are noted below under the relevant Council improvement theme or objective:

Corporate improvement theme: Efficient and effective use of resources

- ◆ Despite the difficult economic position the capital receipt programme exceeded the General Services target, achieving £2.73m, and Housing Services achieved a target of £1m.
- ◆ External funding of £5.05m has been attracted from EU, lottery and related sources to support corporate objectives.

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

- ◆ Guidance has been produced on sustainability factors for designers and the first workshop was conducted in May 2009.

Council objective: Improve the quality of the physical environment

- ◆ Public realm improvements in Lanark have been completed on time and on budget.
- ◆ Satisfaction rating of 72% was sustained when surveys of users were undertaken in July/August 2009 in relation to the general environment of town centres.
- ◆ A Guide to Decision Making Process (Planning) was approved by the Scottish Government and was published in August 2009.
- ◆ Planning and Building Standards processes were reviewed and adapted to facilitate the launch and roll out of Electronic Document Records Management System (EDRMS) and Online Applications and Appeals System (OAA).

Council objective: Improve the road network and public transport

- ◆ Notwithstanding winter of 2009/10 being nationally recognised as the worst in 30 years, 204 carriageway schemes have been completed resulting in 8.1% of the road network being resurfaced.
- ◆ Refurbishment works at Centre roundabout in East Kilbride and Duke Street multi-storey car park, Hamilton were completed.
- ◆ Progress on the Peacock Cross traffic management scheme has continued to be made. Following the public local inquiry, funding was confirmed and land purchase completed. Demolition commenced in April 2010.
- ◆ Carluke park and ride completed and operational.
- ◆ Farmloan overbridge superstructure erected and completed ahead of schedule.
- ◆ Travel survey of school children carried out in September 2009 indicated that 76% of children use public transport or walk/cycle to school. This is an increase of 4% on the previous results.

Council objective: Improve community safety

- ◆ A new road safety education initiative 'Your Call' was introduced to all secondary schools.
- ◆ Annual programme to install speed activated signs at 10 locations completed and five route action plans were implemented.

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

- ◆ 1,102 businesses were supported with grants, loans and property advice, generating £17.2m in sales.
- ◆ 1,106 jobs have been created or sustained as a direct result of local authority intervention exceeding the target set for the year.
- ◆ 4,731 workless individuals were engaged in employability programmes, surpassing the target to support 2,000 people. Of those, 1,257 went into employment, education or training.
- ◆ The Tourism action plan was published and a launch event took place in November 2009. The plan has been endorsed by Lanarkshire Visitor Attractions and Accommodation Associations as well as the Chief Executive of VisitScotland.
- ◆ The South Lanarkshire Compact was formally launched at an event in October 2009 which included consultation with the wider community and voluntary sector.
- ◆ The latest Scottish Index of Multiple Deprivation Report 2009 has indicated that the number of datazones in the worst 15% in South Lanarkshire has reduced from 56 to 52.
- ◆ Funding was approved for all five Leader schemes (2009-11). All schemes progressing well and uptake very positive. 65% committed and 19% spent. 26 projects delivered.

- 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.

Resource objective: Improve our towns and villages through improved management and maintenance, promotional events and investment			
Action	Measure	Progress	Management action, responsibility deadline
Continue to support the town centre network and develop and oversee their respective programmes	Work with private sector owners and developers in Hamilton and East Kilbride	<p>East Kilbride town centre masterplan project has been shelved pending future public sector partners budgetary reviews.</p> <p>Discussions continued with the private sector regarding expansion to the Regent Centre, Hamilton but no progress is likely in the foreseeable future pending economic recovery.</p>	<p>Head of Regeneration</p> <p>Discussions continuing with the private sector</p>
Resource objective: Set out strategy for development and land use across the whole of the Council's area			
Deliver Planning and Building Standards Service to agreed standards	<ul style="list-style-type: none"> Percentage of householder applications which took up to 2 months (target 90%) Determine 80% of all planning applications within 2 months Percentage of delegated planning applications processed within 2 months (target 80%) 95% of certificates of completion accepted within three days of satisfactory inspection 	<p>The initial implementation and continuing refinement of a wholly electronic method of handling applications has required resources to be temporarily diverted from casework. This combined with the additional work as a result of the changes introduced by new Planning legislation has had an impact on the time taken to handle applications in 2009/10.</p> <p>Respective percentages achieved were:</p> <ul style="list-style-type: none"> 80% 60.4% 65.2% 89% 	<p>Head of Planning and Building Standards</p> <p>Further enhancements have been scoped which will improve day to day handling of applications.</p> <p>Monitoring of applications is ongoing and a lean event to review practices will take place before the end of the year.</p>
Prepare and implement: online casework information application and EDRMS plus online applications and appeals (OAA) system	Implementation of online Building Standards register by December 2009	Due to other priorities, including the implementation of the EDRMS system, the introduction of the online Building Standards register has been delayed until the summer of 2010.	<p>Head of Planning and Building Standards</p> <p>Testing of the system has taken place and improvements are being made by the supplier to facilitate</p>

			implementation by May 2010.
Resource objective: Develop the area's tourism potential and its image / profile			
Approval and implementation of events strategy	Events strategy published by July 2009	Design for the events strategy finalised for publication. Processes in hosting events in South Lanarkshire involve a range of Council Services and publication has been delayed pending a financial review and lean thinking exercise. This will result in improved procedures and communications with customers as well as within the Council.	Head of Regeneration A Cross Resource Lean workshop which will examine the events process has been scheduled for May 2010. This will inform roll out of the Events Strategy during summer 2010.
Resource objective: Promote employability and access to jobs			
Develop and progress as appropriate new employability services focused on priority client groups resourced by EU and FSF	60% of workless individuals engaged in programmes into employment or training/education (positive outcomes)	The number of individuals engaged on employability programmes more than doubled during 2009/10. At a time when the demand for job access services and support has significantly increased, job opportunities have decreased. As a result, although the number of individuals achieving a positive outcome has increased (up 162), when expressed as a proportion it has decreased.	Head of Regeneration The target for this measure in 2010/11 has been revised to be the number of individuals (1200) achieving a positive outcome rather than a percentage of those engaged on the programmes.
Resource objective: Support and develop the South Lanarkshire community and voluntary sector			
Implement the formal working protocol (Compact) with the South Lanarkshire community and voluntary sector	Promote the Compact across all Resources and other public sector bodies by September 2009	A series of presentations is planned to be delivered to Resource management teams. This was postponed due to the savings exercise. Session held with South Work.	Head of Regeneration The sessions for the remaining Resources have been re-scheduled to take place in May 2010.
Support and develop the South Lanarkshire community and voluntary sector	Launch the new volunteering strategy for South Lanarkshire by June 2009.	Consultations were concluded and highlighted difficulties with funding and management issues. Discussions have been ongoing with Resources over key issues.	Head of Regeneration Discussions ongoing and the Strategy has now been scheduled for September 2010 Committee approval.

Corporate improvement theme: Governance and accountability			
Ensure that high standards of governance are being exercised	Audit actions to be delivered by due dates and reported to Chief Executive through quarterly performance reports	75% of audit actions were completed on time, 15% were completed late and 10% are outstanding	Head of Support Services More robust monitoring and management of actions will be introduced during 2010/11

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 There are no other implications.

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 (Enterprise Resources)

11 May 2010

Link(s) to Council objectives or improvement themes

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

Previous References

- ◆ Report to Enterprise Resources Committee dated 7 July 2009
- ◆ Report to Enterprise Resources Committee dated 20 January 2010

List of Background Papers

- ◆ Enterprise Resources Resource Plan 2009 - 2010

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

Ext: 4670 (Tel: 01698 454670)

E-mail: karen.bain@southlanarkshire.gov.uk