

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	12 December 2017
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resource Plan - Quarter 2 Progress Report 2017/2018
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Provide the Resource Plan Quarter 2 Progress Report 2017/2018, for the period 1 April to 30 September 2017.

2. Recommendations

2.1. The Committee is asked to note the following recommendations:-

- (1) that the Quarter 2 Progress Report 2017/2018, attached as Appendix 2, be noted;
- (2) that the achievements made by the Resource to date, as detailed in paragraph 5.3. of this report, be noted.

3. Background

- 3.1. The draft Community and Enterprise Resources' Resource Plan 2017/2018 sets out the objectives and priorities to be managed and delivered by the Resource for the financial year 2017/2018.
- 3.2. The draft Resource Plan follows the 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 draft Council Plan Connect 2017 to 2022.
- 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 draft Resource Plan reflects the aspirations of the Council Plan, the Community Plan and the Local Outcomes Improvement Plan (LOIP), as well as being complemented 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, values, ambitions and objectives 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 Resource Committees. The focus has been on reporting progress on Council objectives, 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 2017/2018**
- 4.1. The Resource has established a number of objectives to support the delivery of the Connect objectives in 2017/2018. These are detailed in Appendix 1.
- 5. Quarter 2 Progress Report 2017/2018**
- 5.1. Progress against all 2017/2018 Resource Plan measures is contained in the Quarter 2 Progress Report 2017/2018, 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:

Status	Definition
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	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	Included for 'information only', to set performance information in context

- 5.2. Measures which are classified as 'red' are considered in detail at section 5.4. in this report. To ensure adequate scrutiny of performance across all Resources, the council's Performance and Review Scrutiny Forum may consider 'red' or 'amber' measures at a future meeting.

The overall summary of progress to date is as follows:

Status	Measures	
	Number	%
Green	108	70.1 %
Amber	11	7.2 %
Red	1	0.6 %
Report later/Contextual	34	22.1 %
Totals	154	100 %

5.3. Key achievements for 2017/2018 are noted below:

5.3.1.

Connect Objective: Improve the road network, influence improvements in public transport and encourage active travel	
Resource Objective	Achievement
Implement the Roads Investment Programme	Continued to implement the Roads Investment Programme, with 76 carriageway schemes and 10 footway schemes undertaken between April-September 2017, resulting in 2.17% of the road network being resurfaced in the first six months of the year. Continued our programme of street lighting improvements in the first six months of the year, with 165 lighting columns and 4,060 LEDS installed.
Provide road and transportation infrastructure improvements to support new developments and to encourage greater use of public transport	The £1 million extension to Newton Rail Station Park and Ride (including the construction of 155 car park spaces) is currently underway, with completion of the project scheduled for October 2017.
Encourage active travel and recreational access to the outdoors	Substantially completed cycle route works to upgrade the NCN74 at Tieglum Road in Lesmahagow, and completed part of a new cycle network in the Calderwood Road area of East Kilbride (as part of the wider East Kilbride town cycle network).

Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities	
Resource Objective	Achievement
Provide Planning and Building Standards services which guide and control physical development and land use in the area	98.8% of planning applications were granted approval between April-September 2017, indicating that planning officers are ensuring proposed developments comply with Council policy.
Provide consumer protection through the work of our Consumer Advice and Trading Standards Service	Between April-September 2017, our Consumer Advice and Trading Standards service: <ul style="list-style-type: none"> – responded to all 18 doorstep crime reports on the same or next working day; and – dealt with 78% of consumer complaints within 14 days (against an annual target of 65%).

Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities	
Resource Objective	Achievement
Safeguard health through an effective environmental services regulation and enforcement service	<p>Our Environmental Health team:</p> <ul style="list-style-type: none"> – helped ensure 85.2% of local food businesses were broadly compliant with food safety standards between April-September 2017 (against the annual target of 85%); – helped reduce the number of food safety incidents in April-September 2017 by 31%, compared to the same period in 2006/07; – completed a Vehicle Emissions Testing Programme, testing 955 vehicles between June and August 2017; and – attended to domestic noise complaints within 36 minutes between April-September 2017, exceeding the service target of two hours; and responded to 94.8% of dog fouling complaints within two working days, exceeding the annual target of 90%.
Improve the quality of streets, parks and other public areas	To date, we have achieved high independently assessed scores for our grounds maintenance service (73, against the annual target score of 70) and for our street cleanliness service (97% of our streets were judged to be of an 'acceptable' standard, compared to our annual target of 90%).
Protect biodiversity and enhance green space in South Lanarkshire	Completed timber extraction at Millheugh/Greenhall Estate and Chatelherault. This maintenance work aims to restore these areas back to the original natural woodland.
Improve the council's environmental performance and reduce its greenhouse gas emissions	<p>SLC greenhouse gas emissions have now been calculated for 2016-17 and show that the Council's ongoing carbon management projects and initiatives have led to a reduction in emissions from Council services of 7.8%, compared to 2015-16.</p> <p>Council wide vehicle emissions reduced by 15.2% between April-September 2017, compared to the same period in 2014-15.</p>

Connect Objective: Support the local economy by providing the right conditions for inclusive growth	
Resource Objective	Achievement
Implement the South Lanarkshire Economic Strategy and support the development and implementation of the Glasgow City Region Economic Strategy and City Deal	Continued to support the Glasgow City Region City Deal development programmes, with the Full Business Case for Newton Park and Ride approved by the City Deal Cabinet in June 2017.

Connect Objective: Support the local economy by providing the right conditions for inclusive growth	
Resource Objective	Achievement
Support unemployed people into jobs, training or further education and prioritise efforts to support young people into the job market	To date, through our employability programmes (such as the Youth Employment Initiative), helped 328 people secure employment or commence education /training.
Support local businesses through the development and delivery of business support programmes	To date, assisted 815 businesses with grants, loans or advice, helping to generate £5.32 million in sales and creating or sustaining 308 jobs.

Connect Objective: Support our communities by tackling disadvantage and deprivation and supporting aspiration	
Resource Objective	Achievement
Lead partnership approaches to tackling the causes and effects of poverty and inequality	The Tackling Poverty Programme continues to deliver a wide range of initiatives supporting residents (with a focus on children, young people and families) such as: the Early Years' Home link programme, youth diversion activity delivered by RegenFX, and early intervention for vulnerable families through Breaking the Cycle.

Connect Objective: Encourage participation in physical and cultural activities	
Resource Objective	Achievement
Provide quality leisure facilities and develop integrated community facilities within new primary schools	Newton Farm Primary School and community wing / synthetic pitch construction was completed in summer 2017. The community facility and 3G pitch are now open.
Maintain attendances at SLLC facilities by actively promoting the facilities to the local community and visitors to the area	<p>We are on track to meet the following annual targets for attendances:</p> <ul style="list-style-type: none"> – 1.527 million attendances recorded at facilities managed by the Sport and Physical Activity section of South Lanarkshire Leisure and Culture (annual target is 3 million); and – 1.353 million attendances recorded at outdoor recreation and country parks (annual target is 2.2 million). <p>We recorded 381,961 reduced rate attendances by under 16s at South Lanarkshire Leisure and Cultural facilities and increased Activage membership for residents aged 60+ to 8,187 (from 7,622 at March 2017).</p>

- 5.3.2. Resources have established their own Resource objectives to support the delivery of Connect objectives. In addition to working towards these objectives, we recognise that the Council will continually aim to improve and ensure effective and efficient use of resources, and that business will be conducted with integrity and transparency and will operate to the highest standards. In order to monitor and report progress against these values, Resource objectives have also been identified, under the heading Delivering the Plan and achieving Best Value.

Delivering the plan and achieving best value	
Resource Objective	Achievement
Provide sound financial stewardship for the council	Our Funding and Development Team has assisted internal and external partners to apply for EU, lottery and other funding sources. Eight applications have been approved to date, totaling £1.587 million.

- 5.4. Areas for improvement
Measures that have been classified as “red” (major slippage against timescale or shortfall against target) are noted below, together with the reason why, and the management action now being taken, where required.

Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities		
Resource Objective: Provide Planning and Building Standards services which guide and control physical development and land use in the area		
Measure	Comments/Progress	Action by Manager (where applicable)
	Year to date, major planning applications were determined within an average timescale of 222 weeks, against a target average timescale of 45 weeks. This figure has been significantly skewed by the determination of two longstanding applications in quarter one.	

6. Employee Implications

- 6.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Appraisal process for individual employees in 2017/2018.

7. Financial Implications

- 7.1. The objectives within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2017/2018 and, longer term, within the framework of the council’s approved Financial Strategy.

8. Other Implications

- 8.1. 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.

8.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

9. Equality Impact Assessment and Consultation Arrangements

9.1. 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)

21 November 2017

Link(s) to Council Values/Objectives

- The Resource Plan has been structured upon the vision, values, ambitions and objectives in the Council Plan Connect 2017 to 2022

Previous References

- Community and Enterprise Resources Quarter 4 Progress Report 2016/2017 – 3 October 2017

List of Background Papers

- Council Plan Connect 2017 to 2022
- Community and Enterprise Resources Plan 2017/2018

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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Community and Enterprise Resources' Resource Objectives 2017/2018

Council Objective: Deliver better health and social care outcomes for all

Resource Objective:

- Provide opportunities for all school children to access nutritious school meals

Council objective: Improve the availability, quality, and access of housing

Resource Objective:

- Ensure an adequate supply of housing, industry and business land and green space is maintained

Council objective: Improve the road network, influence improvements in public transport and encourage active travel

Resource Objectives:

- Implement the Roads Investment Programme
- Provide road and transportation infrastructure improvements to support new developments and to encourage greater use of public transport
- Encourage active travel and recreational access to the outdoors

Council objective: Work with communities and partners to promote high quality, thriving and sustainable communities

Resource Objectives:

- Provide Planning and Building Standards services which guide and control physical development and land use in the area
- Sustain the quality of our town and neighbourhood centres
- Work with developers and public and private sector partners to deliver the Community Growth Areas City Deal project
- Reduce the number of road casualties through road safety improvements and initiatives
- Provide consumer protection through the work of our Consumer Advice and Trading Standards Service
- Improve the quality of streets, parks and other public areas
- Create high quality cemeteries and provide sustainable options for burial
- Provide services which help local communities to become more sustainable
- Improve the council's environmental performance and reduce its greenhouse gas emissions
- Safeguard health through an effective environmental services regulation and enforcement service
- Regenerate and bring back into use vacant and derelict and contaminated land
- Protect biodiversity and enhance green space in South Lanarkshire

Council objective: Support the local economy by providing the right conditions for inclusive growth

Resource Objectives:

- Implement the South Lanarkshire Economic Strategy and support the development and implementation of the Glasgow City Region Economic Strategy and City Deal
- Support unemployed people into jobs, training or further education and prioritise efforts to support young people into the job market
- Support local businesses through the delivery of business support programmes
- Develop the area's tourism potential
- Implement the Lanarkshire Leader Rural Development Strategy
- Support key voluntary organisations and help to develop the social economy

Council objective: Support our communities by tackling disadvantage and deprivation and supporting aspiration

Resource Objective:

- Lead partnership approaches to tackling the causes and effects of poverty and inequality

Council objective: Encourage participation in physical and cultural activities

Resource Objectives:

- Provide quality leisure facilities and develop integrated community facilities within new primary schools
- Maintain attendances at SLLC facilities by actively promoting the facilities to the local community and visitors to the area

Delivering the plan and achieving Best Value

Resource Objectives:

- Provide sound financial stewardship for the council
- Deliver and communicate the Council Plan and ensure high standards of governance
- Develop improvement activity and promote scrutiny
- Promote equality and the wellbeing of staff
- Improve the skills, flexibility and capacity of the workforce
- Other actions in support of delivering the Plan and achieving Best Value