

Report

6

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	3 October 2017
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources' Resource Plan - Quarter 4 Progress Report 2016/2017 – 1 April 2016 to 31 March 2017
----------	--------------------------------------------------------------------------------------------------------------------------------

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide a year end progress update against the Community and Enterprise Resources' Resource Plan 2016/2017

2. Recommendation(s)

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

- (1) that the Quarter 4 Progress Report 2016/2017 relating to the remit of Community and Enterprise Resources, attached as Appendix 2, be noted;
- (2) that the achievements made by Community and Enterprise Resources during 2016/2017, as detailed in paragraph 6.1. of this report, be noted; and
- (3) that the areas for improvement and the actions being taken be noted.

3. Background

3.1. The [Community and Enterprise Resources' Resource Plan 2016/2017](#) which was approved by Committee on 12 July 2016 sets out objectives and priorities to be managed and delivered by the Resource for the financial year 2016/2017.

3.2. The Resource Plan follows an 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 Council Plan.

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, Single Outcome Agreement and Partnership Improvement Plan, as well as being complimented 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, objectives and priorities 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 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.
- 3.6. 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 2016/2017

- 4.1. The Resource has established a number of objectives to support the delivery of Connect objectives in 2016/2017. These are detailed in Appendix 1.

5. Quarter 4 Progress Report 2016/2017

- 5.1. Progress against all 2016/2017 Resource Plan measures relating to the remit of Community and Enterprise Resources is contained in the Quarter 4 Progress Report 2016/2017 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:

Green	Timescale or target has been met as per expectations
Amber	Minor slippage against timescale or minor shortfall against target
Red	Major slippage against timescale or major shortfall against target
To be reported 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	These are included for "information only", to set performance information in an appropriate context

- 5.2. Measures which are classified as 'red' are considered in detail at section 6.2. below. To ensure adequate scrutiny of performance across all Resources, the Council's Performance and Review Scrutiny Forum may consider 'red' or 'amber' measures (where they relate to Resource or Connect priorities) at a future meeting. The summary of progress to date in relation to the Community and Enterprise Resources measures is as follows:

Status	Measures	
	Number	%
Green	121	71.2
Amber	12	7.1
Red	4	2.3
To be reported later/Contextual	33	19.4
Totals	170	100%

6. Achievements to date

6.1. Resource achievements for 2016/2017 are noted below:

Partnership Ambition: Make communities safer and stronger	
Connect Objective: Improve the quality of the physical environment	
Resource Objective	Achievement
Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities	Achieved a high independently assessed score for grounds maintenance - 74, against annual target score of 70. Published 2015-16 street cleanliness scores show 98% of our streets to be of an 'acceptable' standard, placing us third of 32 local authorities in Scotland.
	Achieved Green Flag accreditation for Cambuslang Park, Castlebank Park, and Strathaven Park. The latter was also given a national Keep Scotland Beautiful People's Choice award – this was recognised in the Houses of Parliament in an Early Day Motion sponsored by the local MP.
	Attended to domestic noise complaints within 32 minutes, exceeding the annual service target of two hours; and responded to 99.3% of fly tipping complaints and 96.9% of dog fouling complaints within two working days, exceeding the annual target of 90% for both measures.
Protect biodiversity and enhance greenspace in South Lanarkshire	Completed first phase of felling of conifer plantations on the western side of Chatelherault Country Park and installed rock ramps on Millheugh and Avonmill weirs to allow salmon spawning access to the Avon water catchment.

Partnership Ambition: Make communities safer and stronger	
Connect Objective: Improve community safety	
Resource Objective	Achievement
Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives	Carried out a number of road safety projects and initiatives, including: <ul style="list-style-type: none"> – Route Action Plan works (on the B7018 from Kirkfieldbank to the B7078); anti skid surfacing (on the A726 at Knotlairs Farm, Strathaven and A72 east of the M74 Junction 7); and electronic warning signs (erected at the B7078 Candermill Road Crossroads, Stonehouse); and – implementation of road safety education training initiatives at various schools, such as Kerbcraft, Bikeability, Road Safety Calendar Competition, Junior Road Safety Officer Scheme and Theatre in Education.
	Continued the programme of street lighting improvements, installing 4,175 lighting columns and commencing the second phase of the LED improvement programme - 15,794 LED luminaires were installed this financial year.
	Continued to provide school crossing patrol cover at 148 sites.
Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services	Our Consumer Advice and Trading Standards team: <ul style="list-style-type: none"> – responded to 100% of intelligence reports of door step crime the same or next working day; and – dealt with 82% of consumer complaints within 14 days against an annual target of 65%, returning £285,000 to the local economy by way of civil redress in justified complaints.
Partnership Ambition: Make communities safer and stronger	
Connect Objective: Promote participation in cultural activities and provide quality facilities to support communities	
Resource Objective	Achievement
Improve facilities for arts and cultural activities and provide quality facilities to support communities	0.56 million visitors attended South Lanarkshire Leisure and Culture cultural venues, exceeding the annual target by 2.2%.
	Near to completion on the construction of the community wing/synthetic pitch within Newton Farm Primary School (completion due Summer 2017).

Partnership Ambition: Promote recovery and sustainable economic growth	
Connect Objective: Improve the road network and influence improvements in public transport (Council priority)	
Resource Objective	Achievement
Implement the Roads Investment Programme for road and footway improvements	Continued to implement the Roads Investment Programme, with 215 carriageway schemes and 56 footway schemes undertaken during the year, resulting in 4.84% of the road network being resurfaced in 2016/2017.
Partnership Ambition: Promote recovery and sustainable economic growth	
Connect Objective: Support the local economy by providing the right conditions for growth, improving skills and employability (Council priority)	
Resource Objective	Achievement
Support local businesses through development and delivery of business support programmes	Assisted 1,879 businesses with grants, loans or property advice during the year, helping to generate £15.69 million in sales and creating or sustaining 997 jobs.
Support the Glasgow and Clyde Valley City Deal in the delivery of infrastructure, employability and business competitiveness projects	Completed the Cathkin Relief Road (a new road aimed at relieving congestion in the Rutherglen area) – opened on 24 th February 2017.
	Progressed Glasgow City Region City Deal Community Growth Area projects, with Outline Business Cases approved by the City Region Cabinet for the Hamilton and Larkhall areas.
Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs	Through our employability programmes, helped 2,144 people secure employment or commence education/training. In the calendar year 2016, the South Lanarkshire employment rate for the 16-64 age group was 75.2% - 2.3% above the Scottish average (72.9%).

Partnership Ambition: Promote recovery and sustainable economic growth	
Connect Objective: Develop a sustainable Council and communities (Council priority)	
Resource Objective	Achievement
Improve the council's environmental performance and reduce its greenhouse gas emissions	Ongoing carbon management projects and initiatives led to a reduction in greenhouse gas emissions from council services of 3.6% in 2015-16, compared to 2014-15.
	Council wide vehicle emissions reduced by 6.03% in 2016/2017 (relative to the baseline year of 2014/15). Community and Enterprise Resource wide vehicle emissions reduced by 6.30% (relative to the baseline year of 2014/15).
Partnership Ambition: Promote recovery and sustainable economic growth	
Connect Objective: Develop a sustainable Council and communities (Council priority)	
Resource Objective	Achievement
Provide services and infrastructure which help local communities to become more sustainable	Completed the roll out of new food and garden waste collection services across South Lanarkshire, with the service rolled out to Rutherglen / Cambuslang and Clydesdale. Between April–December 2016, the Council achieved a household waste recycling rate of 54.2% (against the annual target of 50%).
	Completed cycle route works between Lesmahagow and Happendon and on sections of East Kilbride cycle routes.
Partnership Ambition: Tackle poverty, disadvantage and deprivation	
Connect Objective: Tackle disadvantage and deprivation (Council priority)	
Resource Objective	Achievement
Oversee and monitor the implementation of the Tackling Poverty Programme	Implemented the 2016/2017 Tackling Poverty Programme and reported on outcomes from the 2015-16 Tackling Poverty Programme (89% of targets achieved/ exceeded). The programme continues to support a wide range of programmes impacting on thousands of residents, with a strong focus on children, young people and families.

Partnership Ambition: Improve health, care and wellbeing	
Connect Objective: Improve and maintain health and increase physical activity	
Resource Objective	Achievement
Safeguard health through an effective environmental services regulation and enforcement service	Responded to 97.46% of public health incidents within two working days (against the target of 90%).
	<p>Services provided by our Environmental Health team helped ensure:</p> <ul style="list-style-type: none"> – 86.9% of local food businesses were broadly compliant with food safety standards (against the annual target of 85%); and – the number of food safety incidents recorded in the year (141) was lower than the annual target (fewer than 170) and lower than the previous year (160).
Partnership Ambition: Improve health, care and wellbeing	
Connect Objective: Improve and maintain health and increase physical activity	
Resource Objective	Achievement
Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle	Exceeded the annual target for the number of attendances at outdoor recreation and country parks (2.226 million compared to the target of 2.100 million).
	Recorded 876,690 reduced rate attendances by under 16s at South Lanarkshire Leisure and Cultural facilities (exceeding the annual target of 870,000 attendances), and increased Activage membership for residents aged 60+ by 6% on last year.
	Refurbished East Kilbride ice rink, working in partnership with town centre owners as part of a wider programme of improvements.
	Offered free meals to all primary 1-3 pupils, with a 76% uptake during the year.

Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness	
Connect Objective: Strengthen partnership working, community leadership and engagement (Council priority)	
Resource Objective	Achievement
Strengthen partnership working, community leadership and engagement	Achieved high satisfaction results in customer surveys for Environmental Health service (85%), Consumer Advice and Trading Standards service (100%), the Cleaning and Catering service (98%), the Bereavement service (95%), and South Lanarkshire Leisure and Culture facilities (96%).
Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness	
Connect Objective: Promote performance management and improvement	
Resource Objective	Achievement
Promote performance management and improvement	Customer Service Excellence Awards were retained by the Bereavement Service, the Planning Service and the Building Standards Service.
Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness	
Connect Objective: Achieve efficient and effective use of resources	
Resource Objective	Achievement
Achieve efficient and effective use of resources	Attracted £8.13 million in external funding support from Scottish Government and Lottery sources, exceeding the annual target of £5 million.

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

Partnership Ambition: Make communities safer and stronger		
Connect Objective: Improve the quality of the physical environment		
Resource Objective: Assess and determine development proposals in line with Planning and Building Standards legislation and the Council's Local Development Plans		
Measure	Comments/Progress	Action by Manager (where applicable)
70% of major planning applications determined within four months	<p>In 2016/2017, 40% of major applications were determined within four months.</p> <p>These figures are an improvement on the previous two years, when 25% and 23.8% of major applications were determined within four months.</p>	<p>Alternative planning indicators are being included within next year's Resource Plan in line with indicator results reported to Scottish Government - includes 'average processing time for major planning applications' and 'percentage approval rate' (will provide more rounded picture of SLC's planning performance).</p> <p>Head of Planning and Economic Development</p>

Partnership Ambition: Make communities safer and stronger		
Connect Objective: Promote participation in cultural activities and provide quality facilities to support communities		
Resource Objective: Improve facilities for arts and cultural activities and provide quality facilities to support communities		
Measure	Comments/Progress	Action by Manager (where applicable)
Achieve target number of visits to/usages of council funded or part-funded museums per 1,000 population (762)	The number of visits to/usages of council funded or part-funded museums in 2016/2017 per 1,000 population (593.82) is 20% below the annual target.	Attendances at museums have declined compared to the previous year due to the closure of the David Livingstone Museum for refurbishment. Inclement weather and improved recording methods at Chatelherault Museum also contributed to the lower number compared to the previous year.
Achieve target number of those visits that were in person per 1,000 population (597)	The number of those visits which were in person per 1,000 population (454.4) was 22% below the annual target.	Targets for 2017-18 have been reviewed to take cognisance of the closure of the David Livingstone Museum. General Manager SLLC
Partnership Ambition: Improve health, care and wellbeing		
Connect Objective: Improve and maintain health and increase physical activity		
Resource Objective: Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle		
Measure	Comments/Progress	Action by Manager (where applicable)
Maintain number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex (4,827)	The number of attendances per 1,000 population for other indoor sports and leisure facilities in 2016/2017 (4,400) is 7.8% lower than the previous year, due to a continued fall in gym memberships, the closure of Burnhill Recreation Centre, and the closure of EK Ice Rink for eight months of the year.	An increase in 2017-18 attendances at indoor sport and leisure facilities is anticipated for a number of reasons: <ul style="list-style-type: none"> • more targeted marketing aimed at increasing fitness memberships; • the growing ACE junior membership; and • the reopening of East Kilbride Ice Rink in December 2016. General Manager SLLC

7. Employee Implications

- 7.1. The objectives and priorities noted within the Resource Plan informed the Service Action Plans and in turn the Performance Development and Review process for individual employees in 2016/2017.

8. Financial Implications

- 8.1. The objectives and priorities within the Resource Plan were reflected in the respective Resource Revenue and Capital budgets for 2016/2017 and, longer term, within the framework of the council's approved Financial Strategy.

9. Other Implications

- 9.1. 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.
- 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. 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)

28 August 2017

Link(s) to Council Values/Objectives

- ◆ The Resource Plan has been structured upon the vision, objectives and priorities of the Council Plan - Connect.

Previous References

- ◆ Community Services Committee – 17 January 2017
- ◆ Enterprise Services Committee – 17 January 2017

List of Background Papers

- ◆ [The Council Plan - Connect 2012-17](#)
- ◆ [Community and Enterprise Resources – Resource Plan 2016/2017](#)

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:- Michelle Wilkie (Development Officer)

Ext: 5717 (Tel: 01698 455717)

E-mail: michelle.wilkie@southlanarkshire.gov.uk

Appendix 1

Resource Objectives 2016/2017

Partnership Ambition	Connect Objective	Community and Enterprise - Resource Objectives
Make communities safer and stronger	Improve the quality of the physical environment	<ul style="list-style-type: none"> • 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 & Building Standards legislation and the Council's Local Development Plans • Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities • Protect biodiversity and enhance greenspace in South Lanarkshire
	Improve community safety	<ul style="list-style-type: none"> • Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services • Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives
	Promote participation in cultural activities and provide quality facilities to support communities	<ul style="list-style-type: none"> • Improve facilities for arts and cultural activities and provide quality facilities to support communities
Promote recovery and sustainable economic growth	Improve road network and influence improvements in public transport (priority)	<ul style="list-style-type: none"> • Implement the Roads Investment Programme for road and footway improvements • Provide road infrastructure improvements to support new developments

Partnership Ambition	Connect Objective	Community and Enterprise - Resource Objectives
	<p>Support the local economy by providing the right conditions for growth, improving skills and employability (priority)</p>	<ul style="list-style-type: none"> • Support the Clyde Gateway Regeneration initiative • Support local businesses through development and delivery of business support programmes • Support the Glasgow and Clyde Valley City Deal in the delivery of infrastructure, employability and business competitiveness projects • Deliver support to unemployed, particularly young people, to improve skills, employability and access to jobs • Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness • Develop the area's tourism potential • Update and implement the Rural Strategy and action plan • Support and develop the South Lanarkshire community and voluntary sector • Establish opportunities for sustainable economic growth through the preparation, adoption and implementation of Development Plans
	<p>Develop a sustainable council and communities (priority)</p>	<ul style="list-style-type: none"> • Improve the council's environmental performance and reduce its greenhouse gas emissions • Provide services and infrastructure which help local communities to become more sustainable
<p>Improve health, care and wellbeing</p>	<p>Improve and maintain health and increase physical activity</p>	<ul style="list-style-type: none"> • Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle • Safeguard health through an effective environmental services regulation and enforcement service

Partnership Ambition	Connect Objective	Community and Enterprise - Resource Objectives
Tackle poverty, disadvantage and deprivation	Tackle disadvantage and deprivation (priority)	<ul style="list-style-type: none"> • Oversee and monitor the implementation of the Tackling Poverty Programme
Achieve results through leadership, good governance and organisational effectiveness	Strengthen partnership working, community leadership and engagement (priority)	<p>Community and Enterprise Resources will continue to progress key actions and measures related to these Connect Objectives.</p> <p>Specific actions and measures in support of the delivery of the objectives are illustrated within section five of the Resource Plan - The Action Plan</p>
	Provide vision and strategic direction	
	Promote performance management and improvement	
	Embed governance and accountability	
	Achieve efficient and effective use of resources	