

Report

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Report to:	Enterprise Resources Committee
Date of Meeting:	23 November 2011
Report by:	Executive Director (Enterprise Resources)

Subject:	Enterprise Resources' Resource Plan 2011/2012 - Mid-Year Progress
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ report on progress against the Resource Plan over the first two quarters of the year from April to September 2011.

2. Recommendation(s)

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

- (1) that the progress made to date against the actions contained within the Resource Plan be 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 2011/2012. It was approved by Committee at the meeting held on 15 June 2011.
- 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. It also reflects the Community Plan objectives and the Single Outcome Agreement.
- 3.3. The Resource Plan links with the priorities being set out at a national and local level, as appropriate, and provides the context for the development of services in South Lanarkshire.
- 3.4. Full copies of the Resource Plan and respective Service/Business Plans can be made available if required.

4. Objectives for the Resource for 2011/2012

4.1. The Resource objectives for 2011/2012 are listed below under the relevant objectives and corporate improvement themes:

Council objective: Improve the quality of the physical environment

- ◆ Improve our towns and villages through improved management and maintenance, promotional events and investment
- ◆ Unlock the development potential of vacant, derelict and contaminated sites and remove and control health risks

- ◆ Set out strategy for development and land use across the whole of the Council's area

Council objective: Improve the road network and public transport (Council Priority)

- ◆ Implement a major programme of carriageway resurfacing to reflect maintenance requirements across all classes of road (Resource priority)
- ◆ Undertake and promote a series of new roads proposals (Resource priority)
- ◆ Promote the development of modern public transport facilities

Council objective: Improve community safety

- ◆ Invest in road safety improvements in terms of lighting, traffic signals and accident reduction measures

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

- ◆ Develop the area's tourism potential and its image / profile (Resource priority)
- ◆ Support the Clyde Gateway Regeneration Initiative (Resource priority)
- ◆ Deliver support to local businesses (Resource priority)
- ◆ Promote employability and access to jobs (Resource priority)
- ◆ Tackle poverty (Resource priority)
- ◆ Implement the Rural Strategy and Action Plan through the South Lanarkshire Rural Partnership (Resource priority)
- ◆ Support and develop the South Lanarkshire community and voluntary sector (Resource priority)

Corporate improvement theme: Efficient and effective use of resources (Council priority)

- ◆ Manage land and property assets efficiently (Resource priority)

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

- ◆ Secure quality living and working environments for health, wellbeing and economic prosperity

5. Progress to date

- 5.1. 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.
- 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 appendix which is attached to this report. The appendix has been produced through the Council's performance management reporting system IMPROVe, and involves a traffic light format using the definitions on the following page to give a status report on each measure:

- ◆ Green: It is anticipated that by Q4 the timescale or target for the measure will have been met as per expectations
- ◆ Amber: It is anticipated that by Q4 there will be minor slippage against timescale or minor shortfall against target
- ◆ Red: It is anticipated that by Q4 there will be major slippage against timescale or major shortfall against target

The overall summary of progress to date is as follows:

◆ Total number of measures	178
◆ Status - Green	116 (65.2%)
◆ Status - Amber	11 (6.2%)
◆ Status – Red	3 (1.7%)
◆ Reportable at later stage	48 (26.9%)

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

- 5.3. Highlights for April to September 2011 are noted below under the relevant Council improvement theme or objective:

Council objective: Improve the quality of the physical environment

- ◆ A range of town centre activities and projects are being progressed with town group organisations and the private sector including promotion of Hamilton Business Improvement District (BID)
- ◆ The vacant and derelict/contaminated land programme for 2011/12 has been approved at Enterprise Committee and implementation commenced
- ◆ Consultation is underway on the South Lanarkshire Local Development Plan (SLLDP)
- ◆ Supplementary Planning Guidance (SPG) on Affordable Housing has been finalised and approved by Committee

Council objective: Improve the road network and public transport

- ◆ 141 carriageway schemes and 21 footway schemes have been completed, resurfacing 5% of the road network
- ◆ Winter maintenance service experiences during 2010/11 were reported to Committee in June 2011 and a wealth of information has been added to the Council website, including Winter Maintenance Service: Procedures and Resources 2011/12, in preparation for the coming winter
- ◆ Off site works to 10 existing and 4 new junctions on the approach corridors to the extension to the M74 were completed prior to the opening on 18 June 2011
- ◆ Continued development of Hamilton bus station is proceeding. Tender process now completed, contractor appointed and work programme agreed, due to commence on site in November 2011
- ◆ Assessment of six bridges is well underway

Council objective: Improve community safety

- ◆ Route Action Plan works on the A70 Carnwath to Council boundary and A71 Canderside to Cornsilloch are complete and works at a further three sites programmed.
- ◆ Single site accident investigation and prevention schemes have been developed and programmed for implementation at the junctions of A72/M74 and Westwood Road/Winnard Road in East Kilbride

- ◆ Traffic regulation orders are being progressed in relation to 20mph speed limit zones at 17 locations
- ◆ Engineering works have been designed and programmed at four schools

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

- ◆ 456 businesses were supported with grants, loans or property advice generating £10.3m in sales. Although there has been a drop in the number of enquiries received for Lanarkshire Property Advice Service (LPAS) the value of sales generated by businesses has achieved target.
- ◆ Routes to work south (RTWS) has restructured to deliver Job Brokerage Services and is focused on reaching outcome targets
- ◆ Implementation of the refreshed More Choices, More Chances (MCMC) action plan continues including embedding the former Youthstart client group into Activity Agreements
- ◆ 16+ Learning Choices were delivered to all school leavers S4 to S6 across all mainstream and ASN schools and units as well as to all young people in specialist provision
- ◆ 1,068 workless individuals were engaged in employability programmes and of those, 590 have gone into employment, education or training
- ◆ Poverty Partnership Improvement Plan reviewed and update presented to Community Regeneration Partnership
- ◆ The Leader programme has been extended to 2013 and match funding provided by the Council through the Rural Capital Investment Programme, Renewable Energy Fund and through private sector contribution from UK Steel
- ◆ Grant agreement with Voluntary Action South Lanarkshire (VASLAN) completed June 2011
- ◆ Voluntary Sector Network's that are a key part of the Compact development process agreed by Community Planning Partnership in September 2011. Networks will be launched with VASLAN in October 2011

Corporate improvement theme: Efficient and effective use of resources

- ◆ Capital receipts five year programme reported to and approved by Corporate Management Team
- ◆ External funding support of £1.41m has been attracted to support corporate objectives
- ◆ Policies and processes have been developed and approved by Executive Committee for future applications to transfer assets to the third sector

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

- ◆ Finalised Residential Development Guide completed and approved by Committee in August 2011
- ◆ Flood protection works at Armour Court and Larch Grove, Hamilton have been completed and further investigations at Larch Grove commenced
- ◆ A report on the number of regulated / refused disabled bays was sent to Scottish Ministers and published on the Council's website
- ◆ 2011/2012 Resource Plan was completed and approved by Enterprise Resources Committee on 15 June 2011
- ◆ Resource Governance Self Assessment and declaration completed as required

Corporate improvement theme: Performance management and improvement

- ◆ Planning Service Improvement Plan prepared and being implemented

- ◆ Building Standards balanced scorecard for 2011/12, including improvement plan, accepted by the Building Standards Division
- ◆ Consultation on the revised Local Transport Strategy (LTS) completed and responses being analysed, SEA scoping process complete and development of the revised draft LTS underway

5.4. Actions or measures that 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: Set out strategy for development and land use across the whole of the Council's area			
Action	Measure	Progress	Management action, responsibility deadline
Resource objective: Set out strategy for development and land use across the whole of the Council's area			
Manage processing of planning applications to ensure meet needs of applicants and the community	80% of non-householder planning applications determined within 2 months	48% of applications were determined within 2 months in the period April to September 2011. Performance levels are poorer than those achieved in 2010/11. Non-householder applications take considerably longer to process due to the complex nature of the applications.	Head of Planning and Building Standards Procedures continue to be adapted to maximise and refine use of new electronic processes including implementation of actions resulting from two lean reviews in 2010.
Production of conservation area character appraisals	Character appraisals produced and completed for Cambuslang conservation areas by August 2011	Due to the competing workload priorities of the Conservation Officer post, which is now part-time, the decision has been taken to reschedule production of character appraisals for Cambuslang and draft appraisals for Carnwath.	Head of Planning and Building Standards Production of character appraisals will be programmed for 2012/13. In the meantime, existing development management tools will continue to be used as required.
	Draft character appraisals produced and completed for Carnwath conservation areas by March 2012		

6 New issues

6.1 There are no new issues.

7 Financial information

7.1 The revenue, capital and trading services position is noted as at period 7 which ended 30 September 2011.

	Total Budget £000's	Forecast year to date £000's	Actual year to date £000's
Revenue	47,760	21,476	21,475
Capital	26,858	7,542	7,820
Trading Services	(1,823)	(982)	(984)

8. Employee Implications

8.1 The objectives and priorities noted within the Plan will inform the Resource 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.

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.

11.2 A Resource wide schedule has been developed for projects and functions requiring equalities impact assessment.

Colin McDowall
Executive Director

24 October 2011

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 15 June 2011

List of Background Papers

- ◆ Enterprise Resources Resource Plan 2011 - 2012

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:

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