

Report

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	4 October 2022
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resource Plan - Quarter 4 Progress Report 2021/2022
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Community and Enterprise Resource Plan Quarter 4 Progress Report 2021/2022, for the period 1 April 2021 to 31 March 2022

2. Recommendations

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

- (1) that the Community and Enterprise Resource Plan Quarter 4 Progress Report 2021/2022 as summarised in paragraph 5.2. and attached as Appendix 2 of this report, be noted;
- (2) that the key achievements made by the Resource up to Quarter 4, as detailed in paragraph 5.3. of this report, be noted;
- (3) that the areas for improvement and associated management actions as detailed in paragraph 5.4. of this report, be noted; and
- (4) that the additional scrutiny of changes in BRAG status between Quarter 2 and Quarter 4 as summarised at paragraph 5.5 and detailed at Appendix 3 of this report, be noted.

3. Background

- 3.1. The Community and Enterprise Resource Plan 2021/2022 was approved by the Executive Committee on 28 April 2021 and noted by the Community and Enterprise Resources Committee on 29 June 2021 and sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2021/2022.
- 3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements and provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the Priorities set out in the Council Plan Connect 2017 to 2022.
- 3.3. Despite the easing of social distancing and other restrictions, the council continues to face financial and other impacts resulting from COVID-19. At times during the pandemic a number of services had to be suspended or reduced due to government advice, and the Council was also obliged to redirect resources so that it could deliver vital new services and supports for individuals, communities and businesses. There was an inevitable impact on performance in some areas, with some effects ongoing.

4. Resource Outcomes 2021/2022

- 4.1. The Resource established a number of outcomes to support the delivery of the Connect Priorities in 2021/2022. These are detailed at Appendix 1.

5. Quarter 4 Progress Report 2021/2022

- 5.1. Progress against all Resource Plan measures is contained in the Quarter 4 Progress Report 2021/2022, 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
Blue	Project complete
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. This will be reported when available
Contextual	Included for 'information only', to set performance information in context

- 5.2. The overall summary of progress is as follows:-

Status	Measures			
	Statistical	Project	Number	%
Blue	0	7	7	14.3%
Green	11	17	28	57.1%
Amber	1	4	5	10.2%
Red	1	0	1	2.0%
Report later/Contextual	8	0	8	16.4%
Totals	21	28	49	100.0%

(Data correct as at: 28 April 2022)

- 5.3. Key achievements for 2021/2022 are noted below:-

5.3.1.

Connect Priority	Promote sustainable and inclusive economic growth and tackle disadvantage
Resource Outcome	Achievement
All roads, footways and bridges and associated infrastructure are safe and fit for purpose	<p>The Road Condition Index (RCI) results (published in January 2022), indicate that 29.7% of our road network should be considered for treatment, compared to our previous figure of 30.6%. This is a further improvement, and our RCI figure for the network condition is 4.5% better than the Scottish average (34.2%). This places South Lanarkshire in 10th position for the 32 local roads authorities</p> <p>There has been a reduction in the number of road casualties in South Lanarkshire. In 2021, there were 252 road casualties according to the provisional road casualty figures, which is a significant reduction from 317 casualties in 2020, and 431 in 2019. These annual figures are an essential indicator to help us identify areas of concern.</p>
South Lanarkshire	£22.11 million in additional sales was generated by

is an attractive place to start, grow and locate a business	businesses as a direct result of economic development intervention during 2021/2022. A reduced annual target of £5 million had been set in anticipation of a downturn in activity due to COVID-19, however, there are high projections of turnover growth by those businesses who are now engaging with economic development, seeking to invest in business recovery and growth.
A fairer, inclusive, sustainable and low carbon economy	The Full Business Case for Jackton Primary School was approved at Executive Committee on 2 February 2022, City Deal Chief Executive's Group (CEG) meeting on 3 February 2022, and City Deal Cabinet on 15 February. The contractor has commenced works on site. The new build school will be for residents of the East Kilbride Community Growth Area (CGA) and the surrounding area.
Connect Priority	Ensure communities are safe, strong and sustainable
Resource Objective	Achievement
Successful and sustainable communities	The consultative draft of the Blantyre Town Centre Strategy was presented to Community and Enterprise Resources committee in December 2021 (adding to those previously produced for Hamilton, Cambuslang and Larkhall). The strategy presents a town centre action plan which captures the priorities for Blantyre and illustrates where resources and activities should be focused. The action plan will remain a live document with projects and priorities evolving over time.
Physical development and land use in the area is enabled, guided and controlled to help facilitate economic growth	The Community Growth Area (CGA) sites in Newton, Ferniegair, Hamilton and Larkhall have had significant completions during 2021/2022, and the main part of East Kilbride has also now commenced. On average, each CGA is building faster than anticipated which shows that there is a demand for new build private housing across South Lanarkshire. In addition, the 'affordable' elements associated with the CGAs continues to add to the social rented stock, helping the council meet its affordable housing need targets.

5.4. Areas for improvement

One measure has been classified as “red” (major slippage against timescale or shortfall against target). This is detailed below, together with the reason why, and the management action being taken.

Ensure communities are safe, strong and sustainable		
Resource Outcome: Successful and sustainable communities		
Measure	Comments/Progress	Action by Manager
Percentage of total household waste that is recycled	<p>The figure of 41.50% for 2021 is higher than the 2020 figure (40.5%) but remains below the target figure of 50.00%.</p> <p>Higher residual waste tonnages collected at the kerbside due to COVID-19 and home-working, high residual waste content in</p>	<p>A project to improve recycling in tenement properties is due to commence in 2022/2023, funded via council's investment initiatives fund.</p> <p>Furthermore, should</p>

	bulk uplifts (black bag waste accepted), and more non-recyclable waste being disposed of in Household Waste Recycling Centres, are all factors that need to be taken into account when understanding the household waste recycling performance.	more people start to return to work (rather than working from home) this may also have a positive impact on this measure.
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- 5.5. Scrutiny of change in measure status (Blue, Red, Amber Green (BRAG))
A further analysis introduced to aid scrutiny of performance, is to highlight and explain all measures that have changed BRAG status from Quarter 2 to Quarter 4. A summary of the measures falling into this category of further scrutiny is included at Appendix 3.
- 5.6 2 measures were being monitored for contextual purposes only this year (primary and secondary school meal uptake). 6 measures have a 'report later' status, of which, four will be reported via the Local Government Benchmarking Framework in early 2023. Carbon emission data for 2021/2022 will be reported via the Climate Change and Sustainability Committee, and the 3 year business survival rate figure will be reported within a future Resource Plan progress report, once the data becomes available.
- 6. Employee Implications**
- 6.1. The outcomes noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Appraisal process for individual employees.
- 6.2. Absence statistics are monitored and reported through the council-wide workforce monitoring report which is presented to each Resource Committee and the Employees Issues Forum. The absence rate for Community and Enterprise Resources from April 2021 to March 2022 was 7.7%, which is higher than the Council-wide figure of 5.9%.
- 7. Financial Implications**
- 7.1. The outcomes within the Resource Plan are reflected in the respective annual Resource Revenue and Capital budgets and, longer term, within the framework of the Council's approved Financial Strategy.
- 8. Climate Change, Sustainability and Environmental Implications**
- 8.1. There are no climate change or environmental implications as a result of this report, however, a number of actions within the Resource Plan contribute positively to the Council's Sustainable Development and Climate Change Strategy.
- 8.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development and climate change.
- 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.

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.

David Booth

Executive Director (Community and Enterprise Resources)

24 August 2022

Link(s) to Council Values/Priorities/Outcomes

Values

- ◆ Focused on people and their needs
- ◆ Working with and respecting others
- ◆ Accountable, effective, efficient and transparent
- ◆ Ambitious, self-aware and improving
- ◆ Fair, open and sustainable
- ◆ Excellent employer

Priorities

- ◆ We will work to put people first and reduce inequality
- ◆ We will work towards a sustainable future in sustainable places
- ◆ We will work to recover, progress and improve

Outcomes

- ◆ Our children and young people thrive
- ◆ Good quality, suitable and sustainable places to live
- ◆ Thriving business, fair jobs and vibrant town centres
- ◆ Caring, connected, sustainable communities
- ◆ People live the healthiest lives possible
- ◆ Inspiring learners, transforming learning, strengthening partnerships

Previous References

- ◆ Community and Enterprise Resources Quarter 4 Progress Report 2020/2021: 28 September 2021

List of Background Papers

- ◆ Council Plan Connect 2017 to 2022 – endorsed by the Executive Committee on 8 November 2017 and approved by the full Council on 6 December 2017: mid-term review of Connect endorsed by the Executive Committee 24 June 2020
- ◆ Community and Enterprise Resources Plan 2021/2022 – approved by the Executive Committee on 28 April 2021 and noted by Community and Enterprise Resources Committee on 29 June 2021

Contact for Further Information

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

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Community and Enterprise Resource Outcomes 2021/2022

Connect Priority	Resource Outcomes
<p>Ensure communities are safe, strong and sustainable</p>	<ul style="list-style-type: none"> • High-quality streets, parks and other public areas ensures South Lanarkshire is a place where people want to live, work, visit and invest • Successful and sustainable communities • The council addresses climate change by reducing carbon emissions, adapting to the impacts of climate change, and acting sustainably • Consumers and communities are protected, and public health is safeguarded • Vacant, derelict and contaminated land is brought back into productive use • Physical development and land use in the area is enabled, guided and controlled to help facilitate economic growth
<p>Promote sustainable and inclusive economic growth and tackle disadvantage</p>	<ul style="list-style-type: none"> • A fairer, inclusive, sustainable and low carbon local economy • South Lanarkshire is an attractive place to start, grow and locate a business • All roads, footways and bridges and associated infrastructure are safe and fit for purpose • Road and transportation infrastructure supports new development, enables use of public transport and encourages active travel
<p>Get it right for children and young people</p>	<ul style="list-style-type: none"> • No resource outcomes for this priority
<p>Improve health, care and wellbeing</p>	<ul style="list-style-type: none"> • All school and nursery children have access to nutritious school meals • All residents have the opportunity to access cultural, leisure and outdoor recreational activities to help improve their wellbeing and quality of life
<p>Delivering the Plan and achieving Best Value</p>	<ul style="list-style-type: none"> • Deliver and communicate the Council Plan and ensure high standards of governance