

# **Report**

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Report to:	<b>Community Resources Committee</b>
Date of Meeting:	<b>16 June 2009</b>
Report by:	<b>Executive Director (Community Resources)</b>

Subject:	<b>Community Resources' Resource Plan 2009/2010</b>
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## **1. Purpose of Report**

1.1. The purpose of the report is to:-

- ◆ request approval for Community Resources' Resource Plan 2009/2010.

## **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 2008/2009 are noted, as detailed in appendix 2 to the Resource Plan 2009/2010;
- (2) that the Resource Plan 2009/2010 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 for 2009/2010 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, reflects new improvement themes as appropriate, and establishes objectives and priorities for the new year.
- 3.2. The timespan for Connect was established as being from 2007 until 2011. However, in order to ensure it remains current, and reflects the Council's commitment to addressing changes which may arise at local and national levels, it was appropriate to carry out a 2009 Mid Term Review.
- 3.3. The 2009 Mid-Term Review process introduced a Corporate Improvement Plan and associated improvement themes for the first time, and was also used to reconsider priorities for the period 2009-2012. In addition the term of the Council Plan has been extended by 1 year to reflect the anticipated new dates for the local government elections in 2012. The improvement actions from the recent Audit of Best Value and Community Planning in South Lanarkshire have been included in the Corporate Improvement Plan. The Improvement themes also reflect the next phase of the Best Value process, known as Best Value 2.
- 3.4. As a result, the Resource Plan 2009/2010 now embodies the vision, priorities, objectives and improvement themes of the Council Plan 'Connect', based on the 2009 Mid Term Review.

- 3.5. 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.
- 3.6. 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.
- 3.7. The new format for performance reporting has been established for a full year 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.
- 3.8. 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. Resource Plan Detail, Monitoring and Reporting**

- 4.1. The full Resource Plan is attached, and is now structured around the following headings:-

- ◆ Introduction
- ◆ National Context
- ◆ Local Context
- ◆ Service Overview/Service Performance, Major Achievements 2008/2009
- ◆ Resource Objectives/Actions 2009/2010
- ◆ Capital and Revenue Resources 2009/2010
- ◆ Achievements/Progress from 2008/2009 Plan
- ◆ Organisational Structure

- 4.2. As part of the performance management arrangements, the Committee will also receive a mid year update of progress on the actions identified in the 2009/2010 Resource Plan.

#### **5. Progress – 2008/2009**

- 5.1. Overall, of the 120 measures outlined in our 2008/09 Resource Plan, we have achieved 80 (67%), and 34 (28%) measures have not been achieved. There are a limited number of other measures (6 – 5%) which have not been completed in this year of the Resource Plan, but are on course to achieve over the longer timescale of Connect. Progress on all actions is noted in Appendix 2 of the 2009/2010 Plan.
- 5.2. Highlights of the year to date are noted below:-
- ◆ Uddington Grammar dual use sports facility opened during the year
  - ◆ Achieved over £1 million in redress for local consumers
  - ◆ Increased the uptake of meals in secondary schools to 46% - a 7% increase on last year

- ◆ Low Parks Museum became the first museum in the UK to achieve Quest accreditation and also achieved the 5 Star Award under the Visit Scotland Visitor Attraction Scheme.
- ◆ Achieved a five fold increase in the number of visits to/ usages of our museums
- ◆ 22% reduction in the number of incidents of fly tipping, dog fouling and graffiti
- ◆ Completed a new integrated facility for Fairhill – opening on 30th June 2008
- ◆ Community wings in Blacklaw and Craigbank primary schools completed and opened for lets during the year
- ◆ Achieved almost £2.5m in external funding to enhance capital projects
- ◆ Won the Local Government Chronicle award for sustainability for our recycling of waste cooking oil project
- ◆ Signed up a further 3,000 members for the 'Activage' scheme, bringing the total to almost 15,000
- ◆ Increased the number of households with blue bins to 126,000

5.3. Areas for improvement – the measures that we have not achieved are noted below, together with the reason why, and the management action now being taken, if required.

<b>Resource priority:</b> Improve cleanliness of streets, parks and other public areas			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Take preventative and enforcement action in relation to incidents of fly tipping, graffiti, dog fouling, noise, including enhanced covert surveillance	Remove 90% of abandoned vehicles within 14 days	Not achieved. 75% removed within 14 days. Of the 13 cars which were not uplifted within the target of 14 calendar days, from the date of notification, 7 were on private land. Where a vehicle is on private land the local authority is obliged, in terms of the statute, to give 15 days notice of its intention to remove the vehicle. In such circumstances, it is impossible to achieve the target of 14 days.	As this is no longer a statutory performance indicator, a new target has been developed to take account of vehicles abandoned on private land.  Robert Howe Head of Environmental and Strategic Services Deadline - March 2009

<b>Resource objective:</b> Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Increase the opportunities for individuals to participate in physical activity	Increase annual attendance at leisure facilities managed by South Lanarkshire Leisure by 1% from 3,609,000 to 3,645,000 by March 2009	Not achieved - 3,467,103 Attendances during the year.	Combination of closure of Dollan Aqua Centre; other closures due to the Schools Modernisation Programme (Carluke and Strathaven) and significant drop in golf attendances (weather) Gerry Campbell General Manager South Lanarkshire Leisure Ltd
	Increase the number of attendances at swimming pools from 4,631 per 1,000 population in 2007/08	Not achieved. 4,035 attendances per 1,000 population	Downturn caused by a combination of Dollan Aqua Centre for refurbishment and other closures due to the Schools Modernisation Programme (Carluke and Strathaven) Gerry Campbell General Manager South Lanarkshire Leisure Ltd
	Increase the number of attendances at golf courses from 208,000 in 2007/08	Not achieved. 163,682 attendances during the year.	Attendances have been badly affected by variable weather conditions. Gerry Campbell General Manager South Lanarkshire Leisure Ltd
	Increase the number of attendances at Leisure based regeneration activities/ projects from 210,000 in 2007/08	Not achieved – 74,328 attendances to end of third quarter.	Regeneration activities significantly reduced by regeneration agencies due to cutbacks in funding. Gerry Campbell General Manager South Lanarkshire Leisure Ltd
Refurbishment of the Dollan Aqua Centre	Achieve planned closure and site start during 2008/9 subject to design progress	Not achieved. Building closed during 2008/09, tender returned 31/03/09 – delay due to additional asbestos issues. Revised timescales being developed, contractor due on site summer 2009.	Revised timescales being developed.  Alistair McKinnon Head of Support Services Summer 2009

<b>Resource objective:</b> Improve access to 'dry side' sports facilities in communities currently less well served			
Action	Measure	Progress	Management action, responsibility deadline
Provide new 'dual use' sports facilities at one school by August 2008 and begin preparatory work on 4 others.	Provide new 'dual use' sports facilities at Uddingston Grammar by August 2008.	Not achieved. School opened to pupils on 7th January 2009. New dual use centre opened in February 2009.	Timescales were dependant on Education Resources occupying new school. Gerry Campbell General Manager South Lanarkshire Leisure Ltd March 2009

<b>Resource objective:</b> Promote responsible public access to the countryside in parks, around towns and in our rural areas			
Action	Measure	Progress	Management action, responsibility deadline
Develop proposals for and consult on a Core Path Plan for South Lanarkshire, in line with the Land Reform (Scotland).	Complete and implement the South Lanarkshire Core Path Plan by July 2008	Not achieved. Draft Core Path Plan has been completed and consultations run. Final ratification is the responsibility of Scottish Government, following a statutory 90 day deposition. "Implementation" is a long term process.	Submit draft CPP for Statutory 90 day consultation. Subject to consideration of objections and comments, submit completed CPP to Scottish Government by 31 <sup>st</sup> March 2010  Head of Facilities and Cultural Services Deadline – March 2010

<b>Resource objective:</b> Promote uptake and access to healthier eating across all South Lanarkshire schools.			
Action	Measure	Progress	Management action, responsibility deadline
Continue improvements to nutrition and health value of school meals	Further increase primary school meal uptake levels by 1%  Paid – 46%	Not achieved. Free meal uptake achieved target. Paid uptake 2% short of target.  Paid – 44%	New menu's being developed for the new school term.  Head of Facilities and Cultural Services Deadline – March 2010
Roll out of cashless school meals system in line with school modernisation programme	Install cashless school meal system into 16 schools by March 2009	Not achieved. Eight further schools now "live". Sixteen was not achieved due to opening dates for schools changing via the schools modernisation programme which in turn pushed back the implementation of cashless systems	Schools not completed in Phase 4 will be moved to the Phase 5 implementation plan which is currently being drafted for next years Service Plan.  Stephen Kelly Head of Facilities and Cultural Services

<b>Resource objective:</b> Undertake advice, assistance and other regulatory activities which enables local businesses to comply with their legal obligations to trade fairly and safely in an increasingly complex market place.			
Action	Measure	Progress	Management action, responsibility deadline
Improve the competitiveness of local business by increasing the numbers of business advice requests, seminars and educational activities for business.	Increase the number of business advice requests by 2.5% (422) by March 2009	Not achieved. 371 requests for business advice received during the year.	Drop in the number of requests over the last three months of the year. This may be a consequence of the recession. Target will be re-assessed accordingly. Robert Howe Head of Environmental and Strategic Services Deadline - March 2009
We will produce a Trusted Trader Scheme in collaboration with local traders to support their economic success and improve their customer relations	Produce a Trusted Trader Scheme by July 2008.	Not achieved.	This action has been superseded by a national scheme currently being developed by the Scottish Government.  Robert Howe Head of Environmental and Strategic Services Deadline - March 2009

<b>Resource objective:</b> Improve facilities for arts and cultural activities and develop a framework for cultural planning to identify and meet the cultural entitlements of South Lanarkshire			
Action	Measure	Progress	Management action, responsibility deadline
Increase attendances at our cultural venues by actively promoting to the local community and visitors to the area.	Achieve over 1,665,000 visitors to Council cultural venues, museums and country parks by March 2009	Not achieved. 1,555,855 visitors during the year.	Large drop in visitor numbers at country parks because of the poor summer weather.  Stephen Kelly Head of Facilities and Cultural Services
Complete a major refurbishment of Lanark Memorial Hall by April 2010	Continue design work to facilitate site start by October 2008	Not achieved. Building closed to allow detailed survey works.	Contractor due on site summer 2009.  Alistair McKinnon Head of Support Services Summer 2009.
Further implementation of Patron Edge on-line ticketing project	East Kilbride Village Theatre by March 2009	Not achieved. Awaiting financial reporting being developed by income management staff.	Completion expected early May.  Stephen Kelly Head of Facilities and Cultural Services May 2010

<b>Resource objective:</b> Deliver major capital projects support local community regeneration			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Fernhill Integrated Community Facility (ICF)	Achieve site start by April 2009	Not achieved. Project delayed to allow linkage to master planning exercise.	Project due on site fourth quarter 2009/10. Alistair McKinnon Head of Support Services March 2010.
Stonehouse ICF	Achieve site start by April 2009	Not achieved. Design and consultation taken longer than anticipated. Project due on site fourth quarter 2009/10	Project due on site fourth quarter 2009/10.  Alistair McKinnon Head of Support Services March 2010
The Fountain, Lesmahagow	Achieve a site start by March 2009	Not achieved. Design taken longer than anticipated.	Project due on site fourth quarter 2009/10.  Alistair McKinnon Head of Support Services March 2010

<b>Resource priority:</b> To ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Continue to develop mechanisms for the recycling and composting of municipal waste in order to achieve Scottish Governments new waste targets	Achieve a recycling rate of 38% for domestic waste by March 2009	Not achieved. Recycling rate 37%. Less recyclable material was collected than forecast due to a combination of a reduction in the number of special uplifts requested by residents over the year and a large reduction in the amount of green (composting) waste uplifted due to the wet summer in 2008.	A number of new initiatives are being introduced this year to increase recycling levels.  Shirley Clelland Head of Land and Fleet Services March 2010
We will provide an effective and efficient household waste collection service	Refuse collection costs per household (£56.99 per household)	Not achieved. £64.07 per household. Due to large increases in fuel costs during the first half of the year.	Shirley Clelland Head of Land and Fleet Services March 2009

Review our recycling contracts for offices, schools and other council buildings in order to	Provide co mingled recycling collections from 36% (151) of Council premises by March 2009	Not achieved. 144 premises (30%) currently provided with co mingled facilities.	This figure is likely to remain static as all resources are being used to roll out glass recycling bins in March, April and May
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increase recycling provision.			Shirley Clelland Head of Land and Fleet Services March 2010
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<b>Resource priority:</b> To protect and enhance our natural environment, land and ecology			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Develop and implement a Greenspace Strategy	Finalise strategy by May 2008	Not achieved. Draft text and action plan almost complete for both documents. Requires facilitated consultation with key stakeholders, prior to public release. SEA environmental statement and Equal Opportunities assessment to be completed.	Launch of Greenspace Strategy and Local Biodiversity Action Plan by October 2009.
Implement the Local Biodiversity Action Plan for 2008-2013	Begin implementation of plan by September 2008		Stephen Kelly Head of Facilities and Cultural Services Deadline – October 2009

<b>Resource priority:</b> To foster responsible citizenship and awareness of sustainable development			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Develop a Local Climate Impacts Profile for South Lanarkshire	Profile developed by December by 2008	Not achieved - draft profile completed.	Full profile to be completed and approved by December 2009.  Robert Howe Head of Environmental and Strategic Services Deadline - December 2009

**Council Value:** Fair and Open

<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Develop, implement and communicate our corporate plans, performance and service standards	Process all freedom of information requests within 20 working days	Not achieved. 225 requests received during the year with 219 (97%) processed on time.	This drop in performance relates to complex requests which required liaison with local MSPs, extending the time taken to respond.  Alistair McKinnon Head of Support Services March 2009

**Council Value:** Accountable, effective and efficient

<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Implement the recommendations	Reviews completed and actions	Not achieved. One action outstanding	This action is on hold until restructure projects are



of the Fleet Services Best Value Review	implemented by March 2009	in relation to individual resource operator licences.	completed. Shirley Clelland Head of Land and Fleet Services March 2010
	MOT pass rate greater than 94%	Not achieved – 91%. 14 fails over the year.	Workshop procedures have been improved Shirley Clelland Head of Land and Fleet Services March 2010
	Passenger fleet seating capacity greater than 80%	Not achieved – 77%.	Shirley Clelland Head of Land and Fleet Services March 2010
Achieve Chartermark for Bereavement Services	Achieved by March 2009	Not achieved.	Assessment re-scheduled for August 2009 Shirley Clelland Head of Land and Fleet Services March 2010
Ensure high standards of governance are being exercised	Audit actions to be delivered by due dates	Not achieved. 51 actions due during the year, with 40 (78%) delivered by due date.	All Heads of Service March 2010
Implement air quality management system	Phase 2 implemented by September 2008	Not achieved. Awaiting content to be uploaded to website by Information Controller's.	Robert Howe Head of Environmental and Strategic Services Deadline - March 2010

**Council Value:** Excellent Employer

Action	Measure	Progress	Management action, responsibility deadline
We will ensure our commitment to employees through the development and effective implementation personnel policies and employee learning and development opportunities	Labour turnover rates less than 5%	Not achieved. - 7.5% turnover rate.	Continue to carry out exit interviews and analyse reasons for leaving to determine if action can be taken to reduce turnover level.  Alistair McKinnon Head of Support Services March 2010
	100% of staff to have current PDR for 2008/09	Not achieved. 91.2% of staff have current PDR.	Ensure PDR for all employees are completed for 2009/2010 cycle. Heads of Service  Alistair McKinnon Head of Support Services March 2010

**6. Employee Implications**

- 6.1. The improvement themes, objectives and priorities noted within the Resource Plan will inform the Service Action Plans and in turn the Performance Development and Review process for individual employees in 2009/2010.

**7. Financial Implications**

- 7.1. The improvement themes, objectives and priorities within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2009/2010 and, longer term, within the framework of the Council's approved Financial Strategy.

**8. Other Implications**

- 8.1. There are no other implications.

**9. Equality Impact Assessment and Consultation Arrangements**

- 9.1. Policies, Functions and Strategies contained within the Resource plan have formed part of the Resources schedule of relevance and have been assessed. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.
- 9.2. Briefings on the mid term review of Connect have taken place with the Community Planning Partnership, and South Lanarkshire Council's elected members.

**Norrie Anderson**  
**Executive Director (Community Resources)**

13 May 2009

**Link(s) to Council Objectives and Values**

- ◆ The Resource Plan has been structured upon the priorities, corporate improvement themes, objectives, and vision of the 2009 mid term review of the Council Plan 'Connect'.

**Previous References**

- ◆ Community Resources Committee - 3 June 2008
- ◆ Community Resources Committee - 11 November 2008

**List of Background Papers**

- ◆ Community Resources' Resource Plan 2008/2009

**Contact for Further Information**

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

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