



Enterprise Resources

Enterprise Resources' Resource Plan

2010/2011

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Section 1 - Introduction

1.1 Statement by Colin McDowall, Executive Director



I am very pleased to introduce our Resource Plan for 2010/2011 which sets out our objectives and priorities for the coming year and also highlights our achievements in 2009/2010.

Our key purpose remains to drive forward infrastructure and environmental projects together with local business support and employability programmes to help make South Lanarkshire a better place to live and work.

Working with partners in the public, private and voluntary sectors a great deal of effort has gone into supporting companies and individuals in South Lanarkshire. 1,102 businesses received advice and support during 2009/10, generating over £17.2million in sales. Through employability programmes, 4,731 individuals have been supported during the last year and 1,257 have gone on to employment or training/education. The Council has supported the local Citizen's Advice Bureau and Credit Unions to ensure they access additional Scottish Government funds for money advice services for those experiencing redundancy and to help families with debt problems. £5.05m has been attracted through external funding such as EU, lottery and related sources in support of corporate objectives.

Improving our extensive roads network remains a priority for us. During the first two years of the eight year road and footway major improvement programme 15.5% of the road network in South Lanarkshire was resurfaced. A total of 356 carriageway schemes and 145 footway schemes were undertaken during the period. This work will continue during the next 12 months and beyond.

The winter of 2009/10 was the worst for over 30 years and I would like to thank our staff, and those from other Resources, who were involved in keeping our principal road network open in what were exceptionally challenging circumstances.

Our Planning and Building Standards Service are at the forefront in the Council's drive to provide services electronically. The Planning portal provides ease of access to the planning process. During 2009/10, this was complemented with the launch and roll out of an Electronic Documents Records Management System and Online Applications and Appeals System.

Enterprise Resources has a significant role in mitigating the worst effects of the recession. This includes exploring ways to access new resources, change current practice or introduce new initiatives that will help minimise the worst of the recession and support recovery of the local economy. Difficult decisions must be made to meet the challenge to deliver on commitments that were made when the financial position facing us was fundamentally different to the one today.

Alongside our colleagues throughout the Council we will strive to make smarter choices for these harder times and to continue with the commitment and effort of all employees within Enterprise Resources to deliver on the Council's vision *to work together to improve the quality of life for everyone in South Lanarkshire*.



Colin McDowall
Executive Director

Section 2 – National context

- 2.1** Several major developments at national level will influence the work of the Resource during 2010/2011.

2.1.1 Scottish Government policy development

Response to global economy

The effects of recession and financial crises are being experienced throughout the country and within South Lanarkshire. Nevertheless, measures introduced during 2009 by the Scottish Government continue to be implemented including ensuring that planning and regulation supports economic development; increasing advice to businesses and individuals; and improving financial advice to vulnerable people. Enterprise Resources have extensive involvement in delivering these measures locally.

Concordat

The Concordat between Scottish Government and Councils has been reaffirmed. One of the effects of this will be increasing pressure for savings across all Council services.

Fairer Scotland Fund

The Fairer Scotland Fund came into effect on 1 April 2008. It supports Community Planning Partnerships across Scotland to work together to tackle area based and individual poverty, and to help more people access and sustain employment opportunities. A significant decline is anticipated in the dedicated employability funding for local areas from April 2011 in addition to significant reductions in EU funding and the removal of the Fairer Scotland Fund ring fencing.

Shared Services

The Clyde Valley Review report by Sir John Arbuthnott makes significant proposals for changes to the ways councils deliver services particularly on restructuring services for eight councils in the west of Scotland. During the next year, there will be investigations surrounding ten areas for potential joint working and South Lanarkshire Council will work closely with our seven Clyde Valley neighbours to agree a way forward.

Partner agencies

In April 2008, there was a formal transfer of local enterprise functions from Scottish Enterprise to Local Government which included the Business Gateway and local regeneration functions. The Scottish Parliament's Economy, Energy and Tourism Committee chaired by Iain Smith MSP, intends to engage in a review of the efficacy of the reforms made to the enterprise networks including the transfer of responsibilities to local government along with the creation of Skills Development Scotland.

National Diagnostic Project

The National Diagnostic Project is one of a range of projects to reduce costs. A key element is the review of the organisational structure which could significantly contribute to savings for 2010/2011 and beyond by providing the scope to

manage the cost of further employee reductions as part of the ongoing financial plan.

2.1.2 E Government

The Planning and Building Standards service will continue to make progress and build on developments already undertaken in line with the Scottish Executives e-government national initiative, specifically the introduction of an e-consultation process which will facilitate a quicker and more sustainable way for statutory consultees to engage with the planning process. In addition, enhancements will be made to the Council's online Local Plan to provide members of the public with easier access to planning information for specific areas.

The Scottish Government is also pursuing the advertising of all Public Information Notices electronically and removing the requirement for them to be placed in local newspapers. This would affect a substantial number of the adverts placed by the Resource. The Electronic Document Record Management System (EDRMS) will continue to be developed and extended to include the Headquarters office thereby ensuring greater integration between policy guidance and service delivery. An evaluation of EDRMS will be undertaken once fully implemented to assess the benefits of improved workload management, effective sharing of information as well as ease of records management and document retrieval.

2.1.3 National Planning Framework

The second National Planning Framework was published in June 2009. This is aimed at bringing additional certainty to investors and planning practitioners in Scotland. The Resource will be required to take this framework into account when preparing development plans as it is a material consideration in determining planning applications. The plan highlights how a programme of greenspace enhancement across Glasgow and the Clyde valley can promote healthier lifestyles, better environments, greater biodiversity, stronger communities and economic opportunity. This will be considered in setting guidance for new developments. It also reaffirms that the Clyde Gateway, on the east side of Glasgow, together with the adjoining parts of South Lanarkshire, is Scotland's top regeneration priority. This remains a major project for the Resource.

2.2 Legislative Changes

2.2.1 Planning etc. (Scotland) Act 2006

The majority of the regulations to implement the Planning etc. (Scotland) Act 2006 have now been published. However some provisions of the Act remain to be implemented. This includes good neighbour agreements which were introduced by section 24 of the 2006 Act. When the regulations covering these agreements are published, Enterprise will further review its processes in order to take account of any implications the introduction of this requirement has for our procedures.

2.2.2 Town and Country Planning (General Development Procedure) (Scotland) Order 1992

The Scottish Government intends to enact legislation revising the Town and Country Planning (General Development Procedure) (Scotland) Order 1992. This will substantially alter the basis on which developments are judged to require planning permission. The implementation of the legislation will require a review of the Resource's processes and of the impact of the new legislation on its resources together with a reassessment of the guidance that is made available to its customers.

2.2.3 Management of Waste from Extractive Industries (Scotland) Regulations 2009

The introduction of the Management of Waste from Extractive Industries (Scotland) Regulations 2009 will require a review of the existing procedures for the approval and subsequent monitoring of mineral extraction sites to be undertaken.

2.2.4 Climate Change (Scotland) Act 2009

The Climate Change (Scotland) Act 2009 will introduce a requirement for the Council to contribute to the delivery of the emission reduction targets set by the Act in a way that it considers is most sustainable. This will require the Resource, through the Planning & Building Standards Service, to pursue compliance with the terms of the guidance and advice set by legislation when new developments are assessed and constructed. The Resource's existing procedures and advice used to guide the consideration and control of new developments will have to be reviewed.

2.2.5 Building (Scotland) Act 2003

2010 is a key year for building standards verification within Local Authorities with the Scottish Government currently considering options for the future as the initial appointment period for verifiers reaches its conclusion. Under the terms of Building (Scotland) Act 2003 the Local Authority verifiers must continue to ensure they meet the needs and demands of the public while at the same time ensuring that the intentions of the Act are upheld. Significant changes to the current Technical Standards are also due in October 2010. While the government will provide some level of training, the majority of training will require to be undertaken by each local authority.

Cognisance must also be paid to the ongoing research work emanating from the 'Sullivan Report' with particular relevance to potential changes to how compliance with building standards are achieved. Building Standards need to remain competent to administer the building standards function through the challenges in the upcoming twelve months and beyond and this will be achieved through the 2010-11 Building Standards Balanced Scorecard and supporting Service Improvement Plan.

2.2.6 Disabled Persons' Parking Places (Scotland) Act 2009

The Disabled Persons' Parking Places (Scotland) Act 2009 came into force on 1 October 2009. This new legislation places a duty on the Council to regulate all on and off-street publicly accessible disabled persons' parking bays. By 1 October 2010, the council is required to have started the order making process

for all qualifying parking bays. Further, the legislation requires the council to publish a report, sending a copy to the Scottish Government, on the number of parking bays it has regulated and the number of requests for disabled persons' parking bays it has refused. The outcome of the legislation is that advisory disabled persons' parking bays will no longer be permitted in any publicly accessible parking area, either on-street or within a car park.

2.2.7 Flood Risk Management (Scotland) Act 2009

On 26 November 2007 the EC Floods Directive came into force. Its objective is to reduce the adverse consequences of flooding on human health, the environment, cultural heritage and economic activity. To achieve this, the Directive establishes a framework for the assessment and management of flood risks. The Directive was transposed into Scots law on 26 November 2009 as the Flood Risk Management (Scotland) Act 2009. The primary requirements are to:

- Produce Preliminary Flood Risk Assessments by December 2011
- Produce flood hazard maps and flood risk maps by December 2013
- Produce Flood Risk Management Plans by December 2015

The duties of Enforcement Authority for reservoirs will pass to SEPA in 2011. The Act will eventually replace the Flood Prevention (Scotland) Act 1961 (as amended) and the Reservoirs Act 1975.

2.2.8 International Financial Reporting Standards (IFRS)

As a result of the implementation of the International Financial Reporting Standards (IFRS) to local authority accounting from 2009/10 onwards changes in the way that the Council accounts for its property interests are required. This has implications for the classification and valuation of property assets and requires a detailed understanding of the appropriate regulations and guidance provided by CIPFA and RICS. Regeneration Services, working closely with Treasury Management, are implementing a programme of changes and valuations in addition to the normal revaluation cycle along with a review of processes to ensure compliance with these new regulations.

Section 3 – Local context

3.1 ‘Stronger Together’ South Lanarkshire Community Plan

The Community Plan was launched in 2005 by the South Lanarkshire Community Planning Partnership (CPP). The plan is structured around three aims to build: successful and inclusive communities; safe and healthy communities; and working and learning communities. The Council works with its partners to deliver these aims and has developed its four year Corporate Plan to reflect them.

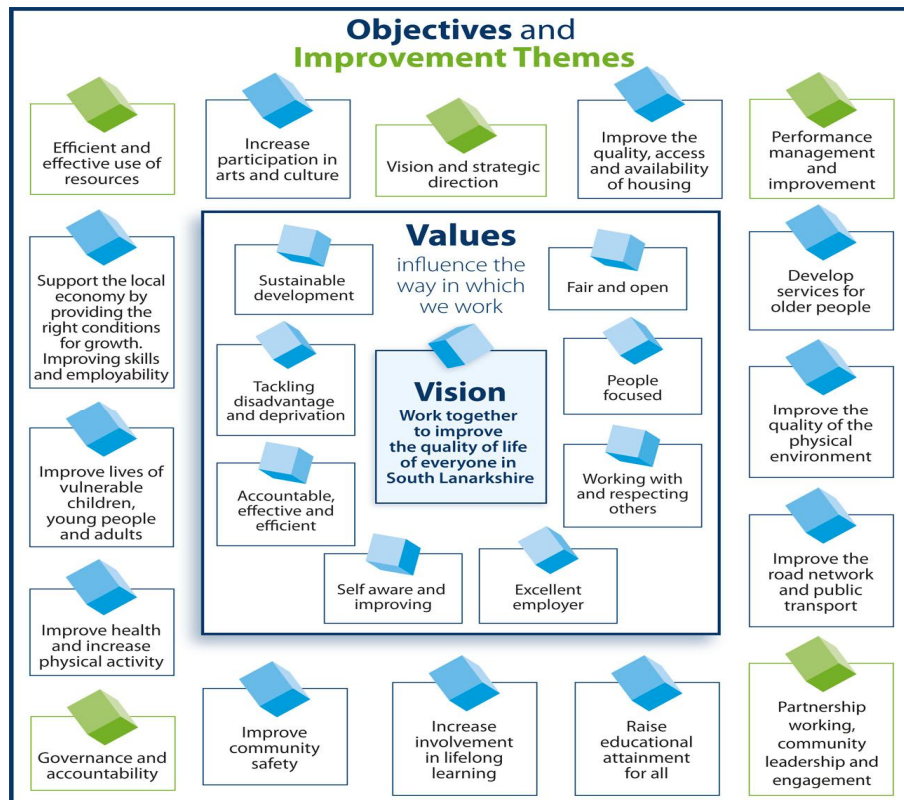
Due to the roles and responsibilities that it covers, Enterprise Resources has a critical part to play in helping to deliver the priorities of a number of theme based partnerships which progress the work of the CPP. On behalf of the Council and relevant partners it co-ordinates the activities of both the Community Regeneration Partnership and the Rural Partnership. It has also led the Council's input to the Lanarkshire Economic Forum which will be subject to substantial change as a result of the changes to Scottish Enterprise, Skills Development Scotland and Communities Scotland.

3.2 Connect

The Council Plan Connect 2007/12 was reviewed during 2009 to reflect developments both internally and externally.

The Corporate Improvement Plan (CIP) sits within Connect and provides a single focus for the development and delivery of all corporate improvement activity within the Council. The CIP has been developed in response to the Audit of Best Value and Community Planning to ensure that corporate improvement activity is better prioritised and co-ordinated.

A diagram showing the Council's vision, values and improvement themes is shown below:



Connect priorities

A summary of the refreshed Connect priorities are identified below:

Connect improvement themes

- Sustainable development (within Vision and strategic direction)
- Partnership working and community leadership and engagement
- Performance management and improvement
- Efficient and effective use of resources

Connect objectives

- Improve the quality, access and availability of housing
- Develop services for older people
- Improve the road network
- Schools modernisation
- Support the local economy by providing the right conditions for growth, improving skills and employability

Resource Plans reflect Connect priorities. However, delivery of the priorities identified above will be heavily dependent over coming years on resource availability. On this basis, future financial settlements will inform the need to further reassess our priorities.

As with all Resources, Enterprise Resources continues to uphold South Lanarkshire Council values in all our work.

Enterprise Resources play a key role in the following Council objectives and the specific Resource objectives are listed under each heading.

■ **Council objective: Improve the quality of the physical environment**

The Council wants to ensure that all of its towns, villages and neighbourhoods are attractive places for people to live and work. Enterprise Resources contributes significantly to this objective and during 2010/11 will:

- 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)

In 2008 the Executive Committee approved proposals for an eight year road and footway major improvement programme 2008-2016. This will contribute to development opportunities, address safety concerns and unlock key stress points in the network within and around our towns. During 2010/11 Enterprise Resources will:

- 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**

The Community Plan, Stronger Together, has identified community safety as a key priority for action. During 2010/11 Enterprise Resources will:

- 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)

Enterprise Resources, working in association with the local Business Gateway, provides assistance and services to support local businesses in the form of financial support (grants and loans) and helping businesses to find sites and properties. Enterprise Resources also tackles other important economic development issues such as improving employability and skill levels, developing business and industrial infrastructure, supporting the tourism sector and the area's image. The Council aims to reduce the gap between areas identified as being in Scotland's worse 15% in relation to employment, educational and learning achievement, health improvement, safety and attractiveness. During 2010/11 Enterprise Resources will:

- 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)

Enterprise Resources play a key role in the following Corporate improvement themes and the specific Resource objectives are listed under each heading.

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

The Council requires the release of capital funds to invest in future front line projects. Enterprise Resources are responsible for preparing, managing and delivering the programme of capital receipts and for ensuring optimum performance of the Council's non-operational (lease) portfolio. During 2009/10 Enterprise Resources will:

- Manage land and property assets efficiently (Resource priority)

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

Through actions identified in the Local Transport Strategy Enterprise Resources will encourage walking, cycling and use of public transport. During 2009/10 Enterprise Resources will:

- Secure quality living and working environments for health, wellbeing and economic prosperity (Resource priority)

As with all Resources, Enterprise Resource aims to contribute to the delivery of Corporate improvement themes. Resource specific actions against those themes for which we do not lead are listed in Section 5.

3.3 Single Outcome Agreement (SOA)

The development of the SOA for 2009/10 – 2011/12, between planning partners in South Lanarkshire and the Scottish Government, commits the Council to achieving identified local outcomes which in turn contribute to the Scottish Government's 15 National Outcomes. The Local Outcomes in the SOA have been drawn up with reference to the objectives and actions within the Council Plan and Community Plan, so that achievement against the Council Plan is also achievement against key aspects of the SOA.

The structures and project management arrangements of the CPP are likely to be reviewed to ensure that it can accommodate and support the development and delivery of the CPP based SOA and key elements of the partnership's work, including community engagement, equalities and risk.

3.4 Equalities

All changes to policy / function are required to be impact assessed. This informs the decision making process and will establish if stakeholders from a minority background are disproportionately affected by changes to service provision and identify potential solutions to minimise the effect of change. All efficiency savings proposals will be required to undergo this process. Any new policies will be impact assessed and details published on the Council's website.

In November 2009, the Council launched its Single Equality Scheme to bring together the race, disability and gender duties and broaden them out to include the characteristics of age, gender identity, religion and belief and sexual orientation. The scheme is intended to address the responsibilities introduced by the Equality Bill expected to become law in 2010.

3.5 Sustainable development

Enterprise Resources makes a significant contribution to the implementation of the Council's Sustainable Development Strategy (SDS). The SDS has undergone a mid-term review and its action plan revised. Enterprise Resources will lead on a range of actions dealing with the built environment, natural and water environment and transportation. Economic development, Planning and Building Standards and Roads and Transportation represent the Resource on the corporate officer co-ordination group. Furthermore, the Resource takes a corporate lead on the development of Strategic Environmental Assessment (SEA) processes for Council plans and policies.

The Environmental Assessment (Scotland) Act 2005 requires the Resource to take into consideration whether new plans, policies, programmes and strategies have the potential to give rise to significant environmental effects. If so an assessment of the effects called Strategic Environmental Assessment (SEA) requires to be undertaken to seek to avoid, reduce and/or mitigate those effects. During the past year, SEAs for Supplementary Planning Guidance on Renewable Energy Development and for the Main Issues Report for the South Lanarkshire Minerals Local Development Plan have been prepared. The Resource monitors programmes for the preparation of new plans in order to identify those that require to be considered under the terms of the Act.

Section 4 – Service overview, major achievements and performance

4.1 Service overview

Enterprise Resources comprises four services totalling approximately 688 employees and is primarily responsible for

- the development and implementation of environmental and infrastructure improvement programmes
- the delivery of local business support programmes
- roads maintenance and reconstruction
- management of programmes to help disadvantaged groups back to work
- setting and managing the development framework for the Council area
- the delivery of statutory duties required by Planning and Building Standards legislation
- management of the Council's non-operational land and property assets

4.2 Summary of performance 2009/10

| Council objective / theme | Green | Amber | Red | Report later/ Unassigned |
|--|------------|-----------|-----------|-----------------------------|
| Improve the quality of the physical environment | 20 | 2 | 6 | 4 |
| Improve the road network and public transport | 16 | 4 | | 3 |
| Improve community safety | 10 | | | |
| Support local economy by providing the right conditions for growth, improving skills and employability | 64 | 1 | 4 | 34 |
| Vision and strategic direction | 34 | | | 7 |
| Performance management and improvement | 4 | | | 2 |
| Governance and accountability | 2 | | 1 | |
| Efficient and effective use of resources | 17 | 3 | | |
| Totals | 167 | 10 | 11 | 50 |

4.3 Major achievements 2009/10

Key achievements against the priorities identified in the 2009/10 Resource plan are summarised in the table below. Progress on actions against all objectives for 2009/10 can be found at Appendix 1.

| 2009/10 Objective | Achievement |
|--|---|
| Improve the quality of the physical environment | |
| Set out strategy for development and land use across the whole of the Council's area | <ul style="list-style-type: none"> ■ As a result of the Planning Act and Delivery Planning Reform, systems and resources were reviewed. Executive Committee approved the Service response to legislative requirements in June 2009 and these have been implemented from August 2009. |

| 2009/10 Objective | Achievement |
|--|---|
| | <ul style="list-style-type: none"> Planning and Building Standards processes were reviewed and adapted to facilitate the launch and roll out of Electronic Document Records Management System (EDRMS) and Online Applications and Appeals System (OAA) |
| 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 | <ul style="list-style-type: none"> Through implementation of 204 carriageway schemes 8.1% of the road network has been resurfaced. Carluke park and ride facility completed and operational |
| Support 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 | <ul style="list-style-type: none"> The Tourism action plan was published and a launch event took place in November 2009. The plan has been endorsed by Lanarkshire Visitor Attractions and Accommodation Associations as well as the Chief Executive of VisitScotland. |
| Support and develop the South Lanarkshire community and voluntary sector | <ul style="list-style-type: none"> The South Lanarkshire Compact was formally launched at an event in October 2009 which included consultation with the wider community and voluntary sector. |
| Deliver support to local businesses | <ul style="list-style-type: none"> 1,102 businesses were supported with grants, loans and property advice, generating £17.2m in sales. 1,106 jobs were created or sustained as a direct result of local authority intervention. |
| Promote employability and access to jobs | <ul style="list-style-type: none"> 4,731 individuals have been supported via employability programmes during 2009/10. Of those 1,257 have gone on to employment or training/education. |
| Tackle poverty | <ul style="list-style-type: none"> The latest Scottish Index of Multiple Deprivation report has indicated that the number of datazones in the worst 15% in South Lanarkshire has reduced from 56 to 52. |
| Efficient and effective use of resources | |
| Manage land and property assets efficiently | <ul style="list-style-type: none"> Despite the difficult economic position the capital receipt programme exceeded the target set. General Services achieved £2.73m and Housing Services achieved £1m. External funding of £5.05m has been attracted from EU, lottery and related sources to support corporate objectives. |

4.4 Key actions that were not achieved during 2009/10

| Corporate objective: Improve the quality of the physical environment | | | |
|--|--|--|---|
| Action | Measure | Progress | Management action, responsibility deadline |
| Resource objective: Improve our towns and villages through improved management and maintenance, promotional events and investment | | | |
| Continue to support the town centre network and develop and oversee their respective programmes | Work with private sector owners and developers in Hamilton and East Kilbride | <p>East Kilbride town centre masterplan project has been shelved pending future public sector partners budgetary reviews.</p> <p>Discussions continued with the private sector regarding expansion to the Regent Centre, Hamilton but no progress is likely in the foreseeable future pending economic recovery.</p> | <p>Head of Regeneration</p> <p>Discussions continuing with the private sector</p> |
| Resource objective: Set out strategy for development and land use across the whole of the Council's area | | | |
| Deliver Planning and Building Standards Service to agreed standards | <ul style="list-style-type: none"> ▪ Percentage of householder applications which took up to 2 months (target 90%) ▪ Determine 80% of all planning applications within 2 months ▪ Percentage of delegated planning applications processed within 2 months (target 80%) ▪ 95% of certificates of completion accepted within three days of satisfactory inspection | <p>The initial implementation and continuing refinement of a wholly electronic method of handling applications has required resources to be temporarily diverted from casework. This combined with the additional work as a result of the changes introduced by new Planning legislation has had an impact on the time taken to handle applications in 200910.</p> <p>Respective percentages achieved were:</p> <ul style="list-style-type: none"> ▪ 80% ▪ 60.4% ▪ 65.2% ▪ 89% | <p>Head of Planning and Building Standards</p> <p>Further enhancements have been scoped which will improve day to day handling of applications.</p> <p>Monitoring of applications is ongoing and a lean event to review practices will take place before the end of the year.</p> |

| | | | |
|--|---|---|--|
| Prepare and implement: online casework information application and EDRMS plus online applications and appeals (OAA) system | Implementation of online Building Standards register by December 2009 | Due to other priorities, including the implementation of the EDRM system, the introduction of the online Building Standards register has been delayed until the summer of 2010. | Head of Planning and Building Standards Testing of the system has taken place and improvements are being made by the supplier to facilitate implementation by May 2010. |
| Council objective: Support the local economy by providing the right conditions for growth, improving skills and employability | | | |
| Action | Measure | Progress | Management action, responsibility deadline |
| Resource objective: Develop the area's tourism potential and its image / profile | | | |
| Approval and implementation of events strategy | Events strategy published by July 2009 | Design for the events strategy finalised for publication. Processes in hosting events in South Lanarkshire involve a range of Council Services and publication has been delayed pending a financial review and lean thinking exercise. This will result in improved procedures and communications with customers as well as within the Council. | Head of Regeneration A Cross Resource Lean workshop which will examine the events process has been scheduled for May 2010. This will inform roll out of the Events Strategy during summer 2010. |
| Resource objective: Promote employability and access to jobs | | | |
| Develop and progress as appropriate new employability services focused on priority client groups resourced by EU and FSF | 60% of workless individuals engaged in programmes into employment or training/education (positive outcomes) | The number of individuals engaged on employability programmes more than doubled during 2009/10. At a time when the demand for job access services and support has significantly increased, job opportunities have decreased. As a | Head of Regeneration The target for this measure in 2010/11 has been revised to be the number of individuals |

| | | | |
|---|--|--|--|
| | | result, although the number of individuals achieving a positive outcome has increased (up 162), when expressed as a proportion it has decreased. | (1200) rather than 60% of 2000. |
| Resource objective: Support and develop the South Lanarkshire community and voluntary sector | | | |
| Implement the formal working protocol (Compact) with the South Lanarkshire community and voluntary sector | Promote the Compact across all Resources and other public sector bodies by September 2009 | A series of presentations is planned to be delivered to Resource management teams. This was postponed due to the savings exercise. Session held with South Work. | Head of Regeneration The sessions for the remaining Resources have been re-scheduled to take place in May 2010. |
| Support and develop the South Lanarkshire community and voluntary sector | Launch the new volunteering strategy for South Lanarkshire by June 2009. | Consultations were concluded and highlighted difficulties with funding and management issues. Discussions have been ongoing with Resources over key issues. | Head of Regeneration Discussions ongoing and the Strategy has now been scheduled for September 2010 Committee approval. |
| Corporate Improvement Theme: Governance and accountability | | | |
| Action | Measure | Progress | Management action, responsibility, deadline |
| Ensure that high standards of governance are being exercised | Audit actions to be delivered by due dates and reported to Chief Executive through quarterly performance reports | 75% of audit actions were completed on time, 15% were completed late and 10% are outstanding | Head of Support Services More robust monitoring and management of actions will be introduced during 2010/11 |

4.5 Service performance

4.5.1 Planning and Building Standards

Planning and Building Standards provides a full range of services in respect of development planning, development management, specialist planning activities and building standards within South Lanarkshire.

Development Plan

The final stages of the South Lanarkshire Local Plan were completed in May 2009 with the publication gaining two prestigious awards from the Scottish Government and the RTPI. The service has since published two draft SPG's covering Renewable Energy and Affordable Housing. The main issues report for the Minerals Local Development Plan has recently been approved by the Council's Planning Committee and now is on deposit until May 2010.

Development Management

The introduction of EDRMS has significantly impacted on statutory performance indicators relating to planning applications. In addition, the simultaneous implementation of the Planning etc (Scotland) Act 2006 in August 2009 saw the introduction of new procedures and responsibilities for the authority which have also had an effect on processing times. Enhancement and development of the EDRM system is continuing and it is expected that this, combined with further training in its use, will result in improved future performance.

| Performance indicators | Percentage | |
|--|------------|---------|
| | 2008/09 | 2009/10 |
| Percentage of householder applications dealt with within two months (national target 90%) | 86% | 80% |
| Percentage of all planning applications dealt with within two months (national target 80%) | 66.4% | 60.5% |

Results from customer satisfaction surveys undertaken over the last twelve months show that while performance figures have declined, the quality of the service remains high with over 80% of customers rating the overall quality of the Planning service as either good or excellent.

Building Standards

Performance for 2009/10 improved on the standards set by the service.

| Performance indicators | Percentage | |
|--|------------|---------|
| | 2008/09 | 2009/10 |
| % of requests for a Building Warrant responded to within 15 days. (target 80%) | 83% | 90% |
| Time to respond to a request for a Certificate of Completion. (target 95%) | 94% | 96% |
| % of Building Warrants issued within 15 days. (target 90%) | 88% | 95% |
| % of Completion Certificates issued within three days. (target 95%) | 95% | 89% |

The Building Standards service also completed a customer satisfaction survey during 2009/10 with over 90% of respondents rating the service as either good or excellent.

4.5.2. Roads and Transportation

Roads and Transportation Services deal with day-to-day network and operational enquiries, road inspections and liaison with public utilities, road maintenance, construction consents, and the issuing of road opening and other permits. In addition to this the Service provides a range of specialist functions including roads and bridges design, flood prevention, road safety, parking and traffic/transportation engineering. An integrated lighting service, a winter maintenance service, response to flooding and other emergencies is also provided.

Road maintenance

2009/10 was the second year of the road improvement plan and 8.1% of the road network was resurfaced. This was achieved through completion of 204 carriageway schemes and 71 footway schemes. The provisional Road Condition Index (RCI) figure measured the percentage of the road network requiring treatment at 37.5%. These figures are used for the Statutory Performance Indicator and our provisional ranking places us as 16th out of the 32 Scottish Councils. This compares favourably with our 2008/09 placing of 22nd. Improving the road network remains one of the Council's key priorities.

Winter maintenance

The winter of 2009/10 has been nationally recognised as a 1 in 30 year event. This prolonged period of severe weather stretched our resources of manpower and material to the limit and required some difficult decisions. Despite these circumstances our principal road network remained open during this period. Joint working with other Council resources and the use of new plant are being investigated for next winter particularly with regard to the treatment of our footway network.

Transport Scotland Act

This legislation aims to improve the quality and co-ordination of road works by utilities and road authorities. Procedures to comply with the legislation have been fully implemented including a system to improve the quality of information entered into the Scottish Road Works Register (SRWR). During the first year 6,500 inspections were carried out at various stages of utility openings and Fixed Penalty Notices (FPN's) were issued for various offences under the Act. South Lanarkshire Council are responsible for more than 33% of the notices issued in Scotland exercising the full range of powers under the Act.

The Scottish Road Works Commissioner has asked the Council to share our systems with regard to FPN's with other Roads Authorities as an example of best practice to use community wide.

4.5.3. Regeneration

As part of the national diagnostic programme requirement to identify and realise savings a review of the Service was undertaken during 2009/10. As a consequence the Service has been re-structured into four key service areas.

- Regeneration and Inclusion
- Property Development

- Business Support and Property Information
- Community Regeneration and Rural Development

Across the Service successful integration of the teams into this new structure has taken place.

Regeneration Services have been instrumental in the efforts to respond to the needs of local businesses and local communities affected by the recession.

Regeneration and Inclusion

4,731 individuals have been supported via employability programmes and of those 1,257 have gone on to employment or training/education, achieving a positive outcome. The demand for job access services and support has significantly increased at a time when job opportunities have decreased.

The Service is driving development of the non-formal learning agenda through the More Choices More Chances (MCMC) partnership structure. The Scottish Government has provided a total of £1.45m to pilot Activity Agreements as part of the local partnerships approach to delivering the 16+ Learning Choices programme.

A Partnership Improvement Plan (PIP) is in place within local action plans to take forward appropriate actions which support tackling poverty indicators in the Single Outcome Agreement.

The South Lanarkshire Compact, a formal working protocol with the South Lanarkshire community and voluntary sector, was launched at an event in October 2009. The event included consultation with the wider community and voluntary sector on key implementation issues.

Business Support and Property Information

The number of businesses provided with advice and support was 1102, generating over £17.2m in sales. During 2009/10 there has been a reduction in the level of enquiries particularly in relation to properties. Businesses have been focused upon sustaining levels of activity and many do not have access to funding to support/match to grant and loan applications at the present time. It is hoped that revisions to the enquiry handling system will lead to a significant increase in property enquiries.

The Council's non operational lease portfolio is managed by this team and achieved an annual net rental income of £2.83m. A combined vacancy rate of 16% was achieved, slightly over the target to be less than 15%. The economic climate has resulted in companies downsizing, changing location or leaving altogether. Offices and business centres having been particularly affected although there is still a demand for accommodation and current levels of enquiries suggest that performance should not decrease further. A total of over £5.5m in capital receipts was generated through the sale of Council dwellings.

The Council's internal audit undertook a follow up of audit recommendations made in relation to Industrial and Commercial Voids. Audit opinion reported that excellent progress had been made as 100% of the recommendations had been fully implemented providing assurance that service improvements are being made and sound governance exercised.

External funding to support corporate objectives was attracted worth over £5m.

Property Development

Against a backdrop of recession the capital receipts General Services programme surpassed its target and realised £2.73m and the Housing Services programme target of £1m was achieved.

A 72% satisfaction rating of the general environment of town centres was achieved and public realm improvements were completed in Lanark.

Community Regeneration and Rural Development

The Tourism Action Plan was published and a launch event held on 12 November 2009. South Lanarkshire Rural Partnership (SLRP) strategy action plans for year 1 completed and year 2 action plans underway. The Council fully participated in the Scottish National Rural Network Regional event which took place in March 2010.

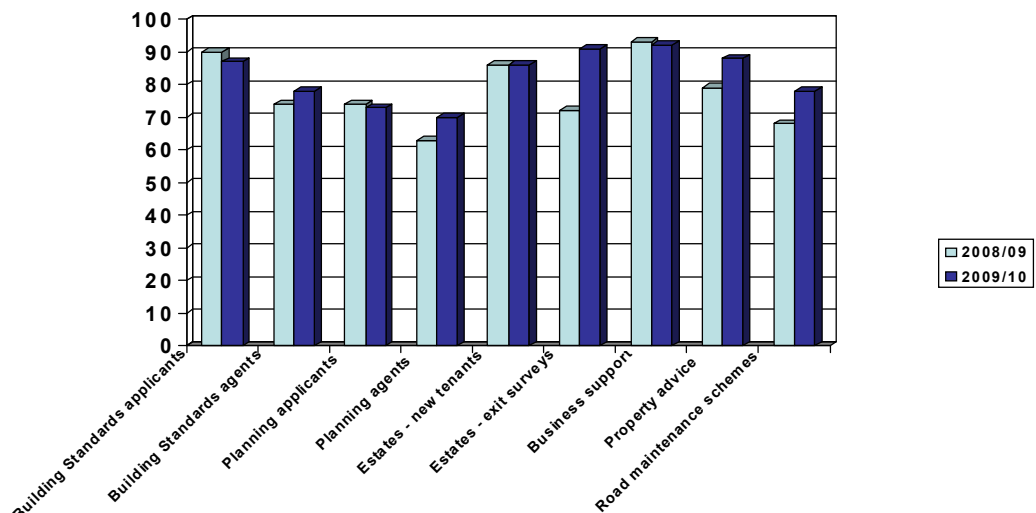
Funding was approved for all five Leader schemes (2009-2011). All schemes progressing well and uptake very positive. 26 Leader projects were completed.

4.5.4. Awards

During 2009/10, some of the Resources' activities have received national recognition via awards schemes. Roads and Transportation Services and Support Services were finalists for their Career Development Programme in the Highways Magazine Awards. In partnership with the Scottish Child Minding Association, Regeneration Services were the recipients of a Scottish Urban Regeneration Forum award in the Partnership category. Later in the year, the same project team were finalists in the APSE awards. To round off a successful year of submissions, a Regeneration Services and NHS Lanarkshire partnership won the prestigious gold award in the 'One to Watch' category in the CoSLA Awards for the First Steps programme.

4.5.5. Customer Satisfaction

Customer satisfaction surveys undertaken throughout the Resource demonstrate a consistently high level of satisfaction with our services.



4.6 Financial performance

4.6.1 Revenue

| | 2009-10 Annual Estimate £000's | 2009-10 Probable Outturn (inc FSF) £000's | Variance |
|---------------------------------|---|---|--------------|
| <u>Service Basis</u> | | | |
| Planning and Building Standards | 1,814 | 2,519 | (705) |
| Regeneration | 4,686 | 4,483 | 203 |
| Support | - | 18 | (18) |
| Estates | (683) | (717) | 34 |
| Roads | 31,579 | 31,289 | 290 |
| SPTF / Concessionary Fares | 6,068 | 6,068 | 0 |
| | | | |
| Net Expenditure | 43,464 | 43,660 | (196) |
| | | | |
| <u>Subjective Basis</u> | | | |
| Employee | 18,161 | 18,038 | 123 |
| Property | 977 | 974 | 3 |
| Supplies and Services | 2,335 | 2,709 | (374) |
| Transport | 110 | 110 | 0 |
| Administration | 1,014 | 981 | 33 |
| Payment to other bodies | 20,022 | 20,315 | (293) |
| Payment to Contractors | 23,960 | 23,047 | 913 |
| Transfer payments | 348 | 348 | 0 |
| Funding costs | 253 | 283 | (30) |
| Total Expenditure | 67,180 | 66,805 | 375 |
| | | | |
| Income | 23,716 | 23,145 | 571 |
| | | | |
| Net Expenditure | 43,464 | 43,660 | (196) |

4.6.2 Capital

| | 2009-10 Annual Estimate £000's | 2009-10 Probable Outturn £000's | Variance | Variance % |
|---------------------------------|---|--|----------|---------------|
| <u>Service Basis</u> | | | | |
| Planning and Building Standards | 398 | 398 | - | - |
| Regeneration | 10,629 | 10,629 | - | - |
| Roads and Transportation | 19,798 | 19,798 | - | - |
| | | | - | - |
| TOTAL | 30,825 | 30,825 | - | - |

4.7 Attendance Statistics

The Resource performance in terms of sickness absence is shown in the table below. This shows a significant reduction in absence from 2007/08 and figures are considerably lower than council wide reflecting the measures adopted by Enterprise Resources which are designed to encourage a proactive approach to good health and attendance.

| Year | APT and C | Manual | Resource | Council wide |
|-------------|------------------|---------------|-----------------|---------------------|
| 2007/08 | 3.6% | 4.9% | 4.0% | 4.1% |
| 2008/09 | 2.84% | 3.7% | 3.2% | 4.0% |
| 2009/10 | 1.8% | 5.2% | 2.9% | 4.5% |

4.8 Single Outcome Agreement

During 2009/10 Enterprise Resources played a major part in coordinating and delivering services that make a significant contribution to national and local outcomes. Progress on measures that are led by the Resource are included in Appendix 1.

Section 5 –Objectives and Actions for 2010/11

Enterprise Resources have a number of objectives for 2010/11 and these are summarised in the table below with the critical actions required to respond to them. These objectives are included in and will be monitored via individual service action plans.

In particular, the following priorities have been identified for 2010/11:

- Implement a major programme of carriageway resurfacing to reflect maintenance requirements across all classes of road
- Undertake and promote a series of new roads proposals
- Develop the area's tourism potential and its image / profile
- Support the M74 and Clyde Gateway regeneration initiative
- Deliver support to local businesses
- Promote employability and access to jobs
- Tackle poverty
- Implement the Rural Strategy and Action Plan through the South Lanarkshire Rural Partnership
- Secure quality living and working environments for health, wellbeing and economic prosperity
- Manage land and property assets efficiently

Council objective: Improve the quality of the physical environment

| Resource objective – Improve our towns and villages through improved management and maintenance, promotional events and investment | | |
|---|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Continue to work with the private sector to maximise investment in our towns to support and enhance their role | <ul style="list-style-type: none"> ▪ Sustain the 72% satisfaction rating of the general environment of town centres by users at next survey ▪ Number of town centre activities and initiatives in accordance with the capital programme, Hamilton Ahead financial plan and respective project plans for individual town groups by March 2011 ▪ Work with private sector owners and developers in Hamilton and East Kilbride town centres on development proposals maintaining dialogue with the private sector regarding expansion opportunity to the Regent Centre Hamilton ▪ Percentage of private sector investment as a result of local authority intervention | J McCaffer |
| Undertake public realm improvements in a number of town centres | <ul style="list-style-type: none"> ▪ Number and value of public realm town centre improvements completed by March 2011 ▪ Phase 3 of Lesmahagow completed | J McCaffer |

| Resource objective – Unlock the development potential of vacant, derelict and contaminated sites and remove and control health risks | | |
|---|---|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Agree and implement derelict / contaminated land programme | <ul style="list-style-type: none"> ▪ Programme finalised and approved by May 2010 ▪ Agreed programmes (including Vacant Derelict Land Fund (VDLF)) delivered by March 2011 through Corporate Working Group ▪ 20% of the total vacant and derelict land in South Lanarkshire treated by 2011 (2005 baseline 550 ha.) with a reduction of 75% in regeneration areas (2005 baseline 400 ha.) ▪ Net cost per hectare of land and premises brought forward for development | J McCaffer |

| Resource objective – Set out strategy for development and land use across the whole of the Council's area | | |
|--|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Deliver and monitor core business and review procedures as required | <ul style="list-style-type: none"> ▪ 90% of householder applications determined within 2 months ▪ 80% of all applications determined within 2 months ▪ 80% of delegated planning application processed within 2 months ▪ First report of comments produced within 15 working days on 80% or more of the valid Building Warrant applications that we receive ▪ Certificate of Completion responded to within three working days on 95% or more of those we receive ▪ Building Warrant produced within 15 working days of the date we receive the last piece of information on 90% or more of Building Warrant applications ▪ Certificates of Completion accepted within three working days of a satisfactory last inspection on 95% or more of those we receive ▪ Number of applications processed <ul style="list-style-type: none"> - Planning - Building Warrant • Performance of Planning and Building Standards Service reported on an annual basis to SMT | M McGlynn |
| Implementation of Planning Act 2006 - Adapt / establish new process, | <ul style="list-style-type: none"> ▪ Arrangements, resources and systems reviewed as a result of the Planning Act and Delivering Planning Reform legislation within required timescales ▪ Provisions of the Act implemented in line with new | M McGlynn |

| | | |
|--|---|-----------|
| procedures and actions in line with new Planning legislation | <ul style="list-style-type: none"> regulations Guidance previously issued reviewed and re-assessed in order to ensure the new processes and procedures are operating effectively and efficiently and in line with new legislation by December 2010 | |
| Implement scheme which allows the Council to determine listed building applications without notifying Historic Scotland | <ul style="list-style-type: none"> Process for monitoring and reviewing the operation of the scheme prepared and agreed with Historic Scotland by summer 2010 The scope of application types to be included in the scheme to be agreed with Historic Scotland by summer 2010 Joint working relationship with Historic Scotland to implement the scheme signed by autumn 2010 | M McGlynn |
| Continue to implement and develop: <ul style="list-style-type: none"> online casework information application EDRMS Online Applications and Appeals (OAA) | <ul style="list-style-type: none"> Business processes and procedures reviewed and adapted during 2010/11 in line with ongoing review and development of EDRM system Online Building Standards Register implemented by May 2010 Preparation for BSD annual report part 2 completed by December 2010 Business processes reviewed and adapted in accordance with the ongoing development of national online applications and appeal system | M McGlynn |
| Implement requirements of revised Town and Country Planning (General Development Procedure) (Scotland) Order | <ul style="list-style-type: none"> Documentation and advice reviewed and re-assessed on all permitted development categories to ensure compliance with new legislation by Autumn 2010 | M McGlynn |
| Implement requirements of the Management of Waste from Extractive Industries (Scotland) Regulations 2009 | <ul style="list-style-type: none"> Procedures for approval and monitoring of mineral sites to ensure compliance with regulations reviewed and updated by Spring 2010 | M McGlynn |
| Ensure that planning applications are assessed within a development plan framework and that the statutory planning system | <ul style="list-style-type: none"> Finalised version of Supplementary Planning Guidance (SPG) on Renewable Energy published by September 2010 Finalised version of Affordable Housing SPG published by September 2010 Draft Residential Development Guide published by February 2011 Preparation of guidance for Developers Contributions SPG | M McGlynn |

| | | |
|---|--|-----------|
| promotes sustainable development | commenced by July 2010 | |
| Commence preparation for the review of the Minerals Plan | <ul style="list-style-type: none"> Main Issues Report, final Monitoring Statement, SEA Environmental Report and appropriate assessment published by May 2010 Proposed Minerals Plan published by November 2010 | M McGlynn |
| Continue to issue Planning and Building Standards customer satisfaction surveys | <ul style="list-style-type: none"> Baseline satisfaction levels maintained or improved | M McGlynn |
| Hold Planning and Building Standards customer focus groups | <ul style="list-style-type: none"> Separate Planning and Building Standards events held by October 2010 | M McGlynn |
| Formulate Service improvement actions arising from Planning and Building Standards focus groups and customer satisfaction surveys | <ul style="list-style-type: none"> Improvements implemented in accordance with service improvement plans by March 2011 | M McGlynn |

Council objective: Improve the road network and public transport

Council priority

Resource objective – Implement a major programme of carriageway resurfacing to reflect maintenance requirements across all classes of road

Resource priority

| Action | Measures/Timescale | Responsibility (Head of Service) |
|--|---|----------------------------------|
| Plan, manage and implement roads maintenance and reconstruction programmes | <ul style="list-style-type: none"> Major programme of carriageway upgrading to improve road condition undertaken, resurfacing 8.87% of the roads network by March 2010 Programme to complete 225 carriageway schemes and 58 footway schemes implemented Maintain or reduce the percentage of road network (red/amber roads) that should be considered for maintenance treatment to 37% by 2010-2011 (baseline of 39.2% 2007/08 long term target to reduce to 28% by 2015/16) (SPI/SOA)¹ Reduce the percentage of Red/Amber roads in the rural area requiring treatment to 42% by 2010-2011 (baseline of 44% 2006-2008 long term target to reduce to 34% by | G Mackay |

¹ SPI and SOA measures have been merged

| | | |
|--|---|----------|
| | 2015/16) (SOA) <ul style="list-style-type: none"> Adjust funding strategy to take account of market conditions in relation to continuation of roads investment programme | |
| Continue programme of safety checks on bridges | <ul style="list-style-type: none"> Assessment checks on four railway bridges undertaken by March 2011 | G Mackay |
| Deliver prioritised structured maintenance programmes | <ul style="list-style-type: none"> Strengthening and painting of Dechmont Bridge on the A724 completed, subject to available funding, by March 2011 | G Mackay |
| Conduct user satisfaction surveys on roads and footway resurfacing schemes | <ul style="list-style-type: none"> 10% of suitable schemes surveyed during 2010/11 with a view to obtain a satisfaction rating of 80% or more | G Mackay |

| Resource objective – Undertake and promote a series of new roads proposals Resource | | |
|--|--|----------------------------------|
| priority | | |
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Continue implementation and project management of Peacock Cross traffic management scheme | <ul style="list-style-type: none"> Implementation and project management of Wellhall Road / Peacock Cross link road traffic management scheme progressed during 2010-11, subject to funding availability Construction completed by March 2011 Reduce congestion and improve traffic flow at key 'pinchpoints' in the network and within towns thereby supporting the local economy by 2011 Proportion of driver journeys delayed due to congestion not to exceed current baseline of 15.3% measured relative to most recent data (SOA) | J McCaffer G Mackay |
| Continue to work with partners to progress M74 extension contract | <ul style="list-style-type: none"> M74 project opened by December 2011 | G Mackay |

| Resource objective – Promote the development of modern public transport facilities | | |
|--|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Work with partners in SPT to deliver road and modern public transport improvements | <ul style="list-style-type: none"> Continued development of Hamilton interchange upgrade working with SPT to provide a £10m public transport hub at Hamilton Central Station with state of the art ticketing and travel centre by Autumn 2012 Phase 1 implementation completed by March 2011 SPT / Council 2010/11 capital projects delivered by March 2011 | <p>J McCaffer</p> <p>G Mackay</p> |
| Deliver key projects in line with Council Capital programme and the Local Transport Strategy (LTS) | <ul style="list-style-type: none"> Programme of bus infrastructure enhancements progressed by March 2011 The mode share of percentage of people using public transport increased The proportion of children using public transport or taking active travel approaches to school to achieve 72% by March 2011 (SOA) Traffic growth levels reduced against baseline of 54% of monitored LTS sites with below national traffic growth rates (SOA) | G Mackay |

Council objective: Improve community safety

| Resource objective – Invest in road safety improvements in terms of lighting, traffic signals and accident reduction measures | | |
|--|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Continue programme of speed activated signs | <ul style="list-style-type: none"> Three installations delivered by March 2011 | G Mackay |
| Deliver prioritised Route Action Plan improvement programme | <ul style="list-style-type: none"> One Route Action Plans delivered by March 2011 | G Mackay |
| Deliver prioritised single site / area wide improvement programme | <ul style="list-style-type: none"> One project delivered by March 2011 | G Mackay |
| Continue programme of traffic signal improvements | <ul style="list-style-type: none"> Three traffic signal installations upgraded by March 2011, subject to funding availability | G Mackay |

| | | |
|--|--|----------|
| Complete traffic light repairs within 48 hours | <ul style="list-style-type: none"> 97% of traffic light repairs completed within 48 hours | G Mackay |
| Continue programme of street lighting improvements | <ul style="list-style-type: none"> Street lighting improvements / renewals of 850 lighting units implemented Proportion of street lighting columns that are over 30 years old 95% of street light failures repaired within 7 days | G Mackay |
| Continue programme to complete assessments of speed limits on all 'A' and 'B' class routes by March 2012 | <ul style="list-style-type: none"> Assessments of routes surveyed during the second year of the programme completed by March 2011 Speed surveys undertaken on the remaining 33% of routes by March 2011 | G Mackay |
| Reduce road casualties in line with Scottish Government targets | <ul style="list-style-type: none"> Road casualties reduced in line with national targets. The targets, from a base of the average for 2004 to 2008 are a 40% reduction in fatal casualties and a 50% reduction in serious casualties amongst all age groups by 2020. For children the target is a 50% reduction in fatalities and 65% reduction in serious casualties | G Mackay |

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

Council priority

| Resource objective – Develop the area's tourism potential and its image / profile Resource priority | | |
|---|---|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Implement individual actions in the Tourism Action Plan as per agreed timescales | <ul style="list-style-type: none"> Individual actions implemented as per agreed timescales by March 2011 | J McCaffer |
| Number of businesses assisted via tourism / marketing campaigns | <ul style="list-style-type: none"> Increase the number of tourists visiting the area by 3% and tourism revenue by 6% year on year until 2010/2011 (based on 2005 baselines of 2.8m people spending on average £245) (SOA base revenue £164.58m) Increase the total number of employees in the tourism sector by 2% by December 2011 (based on a baseline figure of 5,900) | J McCaffer |
| Agree the Council's contribution to the sector | <ul style="list-style-type: none"> Budgeting allocations secured by May 2010 | J McCaffer |

| Resource objective – Support the Clyde Gateway Regeneration Initiative | | Resource priority |
|---|---|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Support the Urban Regeneration Company (URC) in the second year of its three year Operating Plan | <ul style="list-style-type: none"> Wider proposals for Cuningar Loop progressed and agreed with the URC including Royal Zoological Society of Scotland (RZSS) visitor attraction development Remediation implementation plan developed and progressed by Steering Groups by March 2011 <p>By 2025:</p> <ul style="list-style-type: none"> Remediate 350 ha of derelict and contaminated land Provide 400,000 sq.m. of employment space Create 21,000 new jobs (gross) Provide 10,000 new homes Increase population by 20,000 | J McCaffer |
| Acquisition of agreed property interests | <ul style="list-style-type: none"> URC property portfolio managed until transfer of assets in line with agreed timescales Compulsory purchase orders prepared and promoted on behalf of URC | J McCaffer |
| Implement business support arrangements as part of the Operating Plan | <ul style="list-style-type: none"> Arrangements finalised and business support programme implemented by March 2011 | J McCaffer |
| Co-ordinate support for community engagement involvement in Clyde Gateway projects and programmes | <ul style="list-style-type: none"> Support arrangements for community engagement in Clyde Gateway activity reviewed by September 2010 Local communication mechanisms for Clyde Gateway are operating effectively by March 2011 | J McCaffer |
| Implement agreed recommendations from the Employability Study action plan | <ul style="list-style-type: none"> Collective actions and monitoring arrangements for employability interventions as determined by the Action Plan implemented | J McCaffer |

| Resource objective: Deliver support to local businesses | | Resource priority |
|--|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Prepare and agree a response to the economic downturn in | <ul style="list-style-type: none"> Continue to assist over 1,500 businesses per annum with grants, loans or property advice, generating between £10m-£20m of sales Reduction in GVA per head gap between South Lanarkshire | J McCaffer |

| | | |
|---|--|------------|
| response to the recession in conjunction with LEF partners | <p>and the Scottish average to £17,500 by 2011 (base 2006 £15,736) (SOA)</p> <ul style="list-style-type: none"> ▪ Narrowing business start rate differential between South Lanarkshire and the Scottish average to 26 per 1,000 adults (from 2007 base 32 per 1,000 adults) – SOA ▪ Improvement of three year survival rate of companies against past trends and Scottish average to 66% (base 2004 SL 78.4%) – SOA | |
| Review and revise the Business Gateway contract targets and re-configure the Council's ongoing business support programme to ensure that it continues to meet the needs of the local business community | <ul style="list-style-type: none"> ▪ Create or sustain between 500 – 1,000 jobs per annum as a direct result of local authority intervention (KPI) ▪ Number of new start up businesses per 1000 population by March 2011 ▪ Improved employment rates for South Lanarkshire residents by March 2011 ▪ Seek to maintain the proportion of residents in work in South Lanarkshire receiving job training above Scottish average (target 11.7% by 2010-2011) (SOA) | J McCaffer |
| Improve and extend business/ industrial infrastructure | <ul style="list-style-type: none"> ▪ Masterplanning of Clydesmill phase 3 completed by March 2011 ▪ Langlands Plot A and B advance negotiations with single user undertaken during 2010/11 ▪ Land assembly and masterplan of Canderside pursued in partnership with the private sector by March 2011 ▪ Policy for securing developer contributions in relation to major developments and renewable energy development developed by March 2011 | J McCaffer |

| Resource objective – Promote employability and access to jobs | | Resource priority |
|--|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Maintain delivery of the Community Intermediary Organisation (CIO) | <ul style="list-style-type: none"> ▪ CIO contract delivered as per agreed outcomes by March 2011 | J McCaffer |
| Continue to implement the 'More Choices, More Chances' (MC,MC) Action plan | <ul style="list-style-type: none"> ▪ Refreshed action plan delivered within agreed timescales to improve services offered to MC MC young people by March 2011 ▪ Partnership implementation of 16+ Learning Choices programme in all secondary schools by March 2011 ▪ Activity Agreements programme to support the most vulnerable young people created and delivery led by March | J McCaffer |

| | | |
|---|---|------------|
| | 2011 <ul style="list-style-type: none"> Number of MC, MC (those not in employment education or training) young people achieving a positive destination maintained at 2007/08 levels (88%) by 2011 | |
| Develop and progress as appropriate new employability services focussed on priority client groups resourced by EU and FSF | <ul style="list-style-type: none"> A range of innovative employability services procured, contracts issued and delivery continued by March 2011 Over 2,000 people supported each year through employability programmes A minimum of 1,200 of the people supported via employability programmes go on to access employment, training / education Maintain the gap in the working age employment rate between South Lanarkshire and the Scottish average at 78.6% to 2010-2011 (base 2007/08 SL 78.6%) – SOA Increase the number of people recovering from drug and alcohol problems entering training, education and employment by 10% by 2011 (2007/08 base 437) – SOA Maintain workless client group below 36,000 to 2010-2011 (base rate February 2008 142 per 1,000 or 27,270) SOA Maintain workless client group to 8,000 (or 302 per 1000) by 2011 in worst datazones Maintain the percentage of school leavers achieving a positive destination at 88% by 2011/12 (SOA) | J McCaffer |

| Resource objective – Tackle poverty | | |
|--|--|----------------------------------|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Lead on the Economic Forum / Recession response Partnership Improvement Plan (PIP) | <ul style="list-style-type: none"> PIP revised and developed by September 2010 | J McCaffer |
| Manage the Fairer Scotland Fund (FSF) programme from contributor funds as part of the Single Outcome Agreement (SOA) | <ul style="list-style-type: none"> Review of Fairer Scotland Funded programmes undertaken with recommendations for future delivery arrangements reported to Committee by December 2010 Impact of initiatives monitored during 2010/2011 Reduce the gap between areas identified as being in Scotland's worst 15% and the rest of South Lanarkshire in relation to employment, educational and learning achievement, health improvement, safety and attractiveness | J McCaffer |

| Resource objective – Implement the Rural Strategy and Action Plan through the South Lanarkshire Rural Partnership | | |
|---|--|---|
| Resource priority | | |
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Support and manage the co-ordination of the Rural Task Force (RTF) Action Plan | <ul style="list-style-type: none"> ▪ Individual actions implemented as per agreed timescale by March 2011 ▪ Annual monitoring report to the RTF setting out progress on the RTF Action Plan produced by July 2010 | J McCaffer |
| Implement the Leader and other rural funding programmes. | <ul style="list-style-type: none"> ▪ Funding schemes within Leader Action Plan delivered by March 2011 including; <ul style="list-style-type: none"> ○ Rural Capital Grants Scheme ○ Developing Communities Fund ○ Rural Tourism Development scheme ○ Market Towns Initiative ○ Rural Community Heritage Fund | J McCaffer |
| Oversee the delivery of the LEADER programme 2009-2010 | <ul style="list-style-type: none"> ▪ Leader+ projects completed in line with programme | J McCaffer |
| Take a lead role in supporting the work of the South Lanarkshire Rural Partnership (SLRP) as part of an integrated approach to rural regeneration | <ul style="list-style-type: none"> ▪ Quarterly Partnership meetings arranged during 2010/11 ▪ Rural community conference organised by February/March 2011 ▪ Percentage of rural participants satisfied with South Lanarkshire Rural Partnership (SLRP) Conferences | J McCaffer |
| Review and implement the SLRP Strategy Action Plans in support of the aims and objectives of the Scottish Rural Development Programme | <ul style="list-style-type: none"> ▪ Mid-term review of the SLRP Rural Strategy carried out by March 2011 ▪ SLRP strategy action plans reviewed for progress against outcomes by September 2010 ▪ Landscape partnership bid for heritage lottery funding supported and developed by March 2011 ▪ Increase community involvement, community transport use, business productivity and visitor expenditure by 10% to 2013 (baselines drawn from relevant published 2007 statistics or commissioned surveys) | J McCaffer |

| Resource objective – Support and develop the South Lanarkshire community and voluntary sector | | |
|--|---|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Continue implementation of the formal working protocol (Compact) with the South Lanarkshire community and voluntary sector | <ul style="list-style-type: none"> ▪ Key components of the Compact Action Plan delivered including creation of the Voluntary Sector database by March 2011 ▪ Promotion of the Compact across all Resources and other public sector bodies and the voluntary sector itself continued by March 2011 | J McCaffer |
| Provide support for the creation of the Voluntary Sector Interface agency by March 2011 ensuring the effective transition from the existing network to the new single organisation | <ul style="list-style-type: none"> ▪ A new single organisation created and memorandum of Articles of Association agreed by March 2011 ▪ Structure for the new organisation and staff resourcing agreed by March 2011 ▪ Existing organisations closed and assets transferred to new organisation by March 2011 | J McCaffer |
| Engage Resources in implementation of a new volunteering strategy | <ul style="list-style-type: none"> ▪ Resources engaged in implementation of volunteering strategy by March 2011 | J McCaffer |
| Implement the revised Lanarkshire Social Economy Partnership strategy and action plan by 2011 | <ul style="list-style-type: none"> • Revised Lanarkshire Social Economy Partnership strategy and action plan implemented by 2011 | J McCaffer |
| Increase and improve volunteering opportunities for individuals and organisations by 2011 | <ul style="list-style-type: none"> ▪ Solve agency supported to create more volunteering opportunities ▪ Number of organisations engaging volunteers sustained or increased ▪ Value of voluntary sector contracts increased ▪ Value of key voluntary sector support organisations increased ▪ Number of voluntary organisations trading or contracting with | J McCaffer |

| | | |
|---|---|------------|
| | <p>the public sector increased by 2011</p> <ul style="list-style-type: none"> ▪ Increase the level of volunteering among SL residents to the Scottish average 25% by 2011 (baseline 2005/06 SHS (time given up in last 12 months as organiser / volunteer) SL 23% Sc 25%) – SOA ▪ Increase the level of volunteering among residents in the 15% most deprived data zones to 22% by 2011 (base 2007 (attendance at local community or voluntary group) 15% worst datazones 19%)) – SOA | |
| Support and develop South Lanarkshire Credit Unions | <ul style="list-style-type: none"> ▪ Credit Union membership increased by 3.5% (base 2005/06 SL 7% Sc 3%) (SOA) ▪ Value of credit union shares and loans increased ▪ Close gap between SLC and Scotland on the percentage of residents with access to a bank account to 88.5% by 2010-11 (base 2005/06 SL 88%) – SOA | J McCaffer |

Corporate improvement theme: Vision and strategic development (including sustainable development and equalities) **Council priority**

| Resource objective – Secure quality living and working environments for health, wellbeing and economic prosperity Resource priority | | |
|---|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Take forward sustainable development in Community Growth Areas | <ul style="list-style-type: none"> ▪ Measures designed into masterplans submitted for planning consent which on paper will result in a 15% reduction on baseline (base SL ecological footprint is 5.28 global hectares per person (SEI, 2004 data)) – SOA | M McGlynn |
| Corporate SEA Working Group to process, screen, scope and undertake SEA's | <ul style="list-style-type: none"> ▪ Strategic Environmental Assessments (SEA) undertaken on all key plans and strategies in line with legislation | M McGlynn |
| Improve opportunities, networks and facilities for walking, cycling and public transport in South Lanarkshire | <ul style="list-style-type: none"> ▪ Detailed targets set in Local Transport Strategy undertaken including: Continue to develop and construct sections of the 'Connect2' proposals to upgrade Larkhall to Hamilton cycle / walkway by March 2011 ▪ The mode share of percentage of people using public transport increased ▪ An increase in walking and cycling as measured by the mode share monitoring conducted by schools in South Lanarkshire which are undertaking travel plans (link to SDS 6.8) | G Mackay |
| Manage the risk of flooding | <ul style="list-style-type: none"> ▪ Work on flood alleviation schemes for Armour Court in Blantyre, Machan Burn in Larkhall and Claud's Burn in Hamilton continued as funding permits ▪ Sustain number of properties at risk of flooding (baseline | G Mackay |

| | | |
|--|--|------------|
| | <ul style="list-style-type: none"> Annual consumption of energy per square metre of buildings, (MWhrs/m2) | J McCaffer |
|--|--|------------|

| Corporate improvement theme: Governance and accountability | | |
|--|---|--|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Ensure that high standards of governance are being exercised (through the use of scrutiny forums, audit plans and risk management) | <ul style="list-style-type: none"> Audit actions delivered by due dates and reported to Chief Executive through quarterly performance reports and to Risk and Audit Forum Actions from approved Risk management work plan delivered by agreed dates Risk control actions delivered by due date Implementation of the relevant actions associated with the Council top risks relating to: <ul style="list-style-type: none"> Flood Risk Management (Scotland) Act Disabled Persons Parking Places (Scotland) Act Transport (Scotland) Act Winter maintenance / flooding Energy performance of building regulations Resource Governance Self Assessment and declaration completed by due date and actions developed to address non compliant areas | <p>All</p> <p>G Mackay</p> <p>M McGlynn A Colthart</p> |
| Lead on developing and implementing a corporate information governance strategy and action plan for the Council | <ul style="list-style-type: none"> Draft Information Governance strategy document by April 2010 Final Information Governance strategy document by December 2010 Annually updated action plan implemented by December 2010 Mechanisms to carry on work initiated by the Information Governance board established by December 2010 | A Colthart |

| Corporate improvement theme: Performance management and improvement Council priority | | |
|---|---|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Implement effective best value management arrangements to ensure continuous improvement, and effective and efficient service delivery during 2009/10 as per | <ul style="list-style-type: none"> Completion of reviews as per timetable: <ul style="list-style-type: none"> Implementation of Planning Act 2006 Improvement plans approved by Council committee Sustained positive SPI trend results for the Council Local PIs meet requirements of Best Value 2 Completion of diagnostic projects as per agreed timetable | All |

| | | |
|---|--|-----------|
| agreed schedule | | |
| Publication of annual Planning Service Improvement Plan for Development Management and Development Plan activities | <ul style="list-style-type: none"> Preparation of Planning Service Improvement Plan by April 2010 Publication and implementation of plan by March 2011 | M McGlynn |
| Liaise with the Building Standards Division (BSD) of the Scottish Government and other stakeholders to secure appointment as verifier for 2011-2017 | <ul style="list-style-type: none"> Respond to BSD annual return by May 2010 Respond to BSD consultations by Autumn 2010 Prepare action plan following ministerial decision by December 2010 Undertake required actions by March 2011 | M McGlynn |

Corporate improvement theme: Efficient and effective use of resources

Council Priority

| Resource objective – Manage land and property assets efficiently | | Resource priority |
|--|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Prepare, manage and develop five year programme of Capital Receipts | <ul style="list-style-type: none"> Annual disposal programmes completed against target Five year rolling receipts programme reviewed by July 2010 | J McCaffer |
| Improve the performance of the Council's non operational (lease) portfolio | <ul style="list-style-type: none"> Annual rental income achieved Debt levels of less than 5% of total rental invoiced per annum achieved Combined vacancy rates of less than 15% per annum achieved Number of non performing properties reduced by 2011 Net rental income generated per m² per category of property increased by 2011 New measure to establish baseline cost/value of income lost as a result of void properties introduced by March 2011 | J McCaffer |

| | | |
|--|--|------------------------------|
| Monitor usage and condition of operational accommodation | <ul style="list-style-type: none"> Proportion of operational accommodation that is in satisfactory condition (SPI) Proportion of operational accommodation that is suitable for its current use (SPI) The number of Council buildings from which the Council delivers services to the public and the percentage of these in which all public areas are suitable for, and accessible to, disabled people (SPI) | A Colthart J McCaffer |
| Attract external funding support of £5m from European Union, lottery and related sources to support corporate objectives | <ul style="list-style-type: none"> Annual target achieved resulting in £5m external funding invested in South Lanarkshire | J McCaffer |
| Manage rolling programme of Asset Valuations in compliance with International Financial Reporting Standards (IFRS) | <ul style="list-style-type: none"> Valuations in accordance with schedule completed IFRS legislation complied with in line with required timescales | J McCaffer |

| Corporate improvement theme: Efficient and effective use of resources Council priority | | |
|---|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities | <ul style="list-style-type: none"> Staff absence rate to be less than 5% (SPI) Labour turnover rate to be less than 5% 100% coverage of PDR and associated training plans of employees in scope for 2010/11 | A Colthart |

Section 6 – Workforce and budget

6.1 Workforce

Enterprise Resources employs 698.7 full time equivalent employees. The structure and numbers employed within the Resource are summarised in Appendix 2.

6.2 Budget

In 2009, South Lanarkshire Council's financial strategy for 2010/11 was approved by the Executive Committee. The Local Government finance settlement notified by the Scottish Government in December 2009 provided updated grant settlement figures for 2010/11 which allowed the budget process to be finalised with a degree of certainty. The Council's financial strategy includes known commitments and unavoidable budget pressures.

The Council's Executive Committee in February 2010 approved a savings package of £17.55m from three routes: the Council's annual 2% Efficiency Savings Exercise; an examination of non core activities; and an examination of the potential to charge for services. For Enterprise Resources this totalled £1.598m.

Each Resource considers their budget on a three year rolling programme within the overall corporate financial framework and local authorities have been advised that future years' budgets (2011-14) will be subject to significant cuts in real terms. The budget in the Resource Plan 2010/11 reflects the Council's three year financial strategy but focuses on those priorities and activities to be delivered in 2010/11.

6.2.1 Revenue

The Enterprise Resources revenue budget 2010/11 including efficiency and other savings of £1.598m is set out below:

| | 2010/11 Revenue Budget | | |
|--|----------------------------|-----------------------|-----------------------------|
| | Gross expenditure £000s | Gross income £000s | 2010/11 Net budget £000s |
| Roads and Transportation | 37,032 | 6,017 | 31,015 |
| Concessionary fares /passenger transport executive (PTE) | 6,068 | - | 6,068 |
| Planning and Building Standards | 4,552 | 3,662 | 890 |
| Regeneration | 5,722 | 3,228 | 2,494 |
| Fairer Scotland | 5,824 | - | 5,824 |
| Support Services | 3,669 | 846 | 2,823 |
| Total Enterprise | 62,867 | 13,753 | 49,114 |

| | |
|--------------------------|---------------|
| | £000s |
| Employee costs | 15,414 |
| Property costs | 964 |
| Supplies and services | 2,011 |
| Transport and plant | 80 |
| Administration costs | 900 |
| Payments to other bodies | 19,648 |
| Payments to contractors | 23,243 |
| Transfer payments | 348 |
| Financing charges | 259 |
| Total expenditure | 62,867 |
| Total income | 13,753 |
| Net expenditure | 49,114 |

Notes

- a) Enterprise Resources also operate a trading service for Roads with an anticipated annual turnover (2010/11) of over £23m and a separate business plan is prepared annually.
- b) Major initiatives, Revenue and Capital, being undertaken by Enterprise Resources in 2010/11 include:
 - Eight year road and footway major improvement programme 2008-2016 (£12m Road improvement Plan approved in 2010/11 Capital Programme)
 - Completion of Canderside Roads Depot
 - Clyde Gateway
 - Peacock Cross

6.2.2 Capital

In February 2008 the Council approved a three year programme for the period 2008/09 to 2010/11.

The approved 2010/11 capital programme for Enterprise Resources shown below is £19.735m and assumes a certain level of additional external funding (Scottish Executive, lottery, European etc.) which may be awarded during the year.

| Service | Approved programme 2010/11 |
|---------------------------------|---------------------------------------|
| Roads and Transportation | £15.694m |
| Regeneration | £3.741m |
| Planning and Building Standards | £0.300m |
| Enterprise Total | £19.735m |

6.3 Capital Receipts

Properties deemed surplus to the Council's operational property requirements are appraised for future use or disposal via the surplus property process. Non-operational properties are reviewed on a regular basis in order to identify any development opportunities, the proceeds of which are invested in the Council's capital programme, in for example, new primary schools, sheltered accommodation for the elderly, children's homes and other major projects.

While the Capital Transactions team have realised in excess of £70m since 2000, the global economic recession has hit the five year capital receipts programme with developers and businesses no longer assured of bank funding. The five year programmes have been risk assessed and targets adjusted to reflect the market conditions. The remaining, substantial property asset base will be managed and programmes continually adjusted to reflect changing economic patterns and in preparation for future upturns in the market place. Property acquisition programmes will continue to meet Service requirements in line with existing and future budgets.

6.4 Risk Management

Risks associated with the delivery of the actions in the 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.