



Enterprise Resources

Enterprise Resources' Resource Plan

2011/2012

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or email enterprise.hq@southlanarkshire.gov.uk

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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 2011/2012 which sets out our objectives and priorities for the coming year and also highlights our achievements in 2010/2011.

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.

Improving our extensive roads network remains a priority for the Council. Over the last 12 months 9.63% of the road network in South Lanarkshire was resurfaced. A quarter of the network has been resurfaced since the road and footway major improvement programme began three years ago. This work will continue during the next 12 months and beyond.

Winter of 2010/2011 was the third successive severe winter experienced in Scotland with an extensive period of bad weather during December followed by some extremely low prolonged temperatures. Our workforce worked 24 hours a day for extended periods and late November, early December were particularly challenging, stretching our resources to the limit. Despite these circumstances our principal road network remained open during this period.

The £3.5m Peacock Cross traffic management scheme, to reduce congestion and improve traffic flow at this key 'pinchpoint' of the road network, was completed in March 2011 under budget.

During 2010/2011 over a thousand businesses received advice and support, generating £15.2m in sales. The programme of business support provided by the Council was refocused to meet changing requirements. Through employability programmes, 5,169 individuals have received support and of those 1,818 have gone on to employment or training/education. The high demand for job access services and support has continued and competition for available jobs in the local labour market remains high.

Through the successful creation of Voluntary Action South Lanarkshire (VASLAN), a single organisation responsible for the development of the voluntary sector, more volunteering opportunities will be delivered helping organisations to grow in the future.

£6m has been attracted through external funding such as EU, lottery and related sources in support of corporate objectives.

Over the past few years we have successfully concluded renewal and improvement of the public realm across all of our town centres and once again a 72% satisfaction rating of the general environment of our ten town centres was maintained in 2010.

Capital programme projects have provided new and refurbished accommodation for new and growing businesses with projects to provide further business space progressing satisfactorily.

South Lanarkshire Council is a major partner in the Clyde Gateway Urban Regeneration Company, (URC). Within South Lanarkshire, URC activity is currently focused at Shawfield and Rutherglen Town Centre. At Shawfield a team of specialist masterplanning consultants have been appointed to take forward the remediation strategy and implementing ambitious plans for the creation of the National Business District.

The proposed Minerals Local Development Plan was approved by Committee in December 2010 and has been subject to public consultation. Responses are being reviewed in preparation for reporting back to Committee before proceeding to public inquiry in 2011. The Plan sets out the Council's strategy and principles for future mineral development, ensuring that communities and environments are afforded protection whilst ensuring a continued supply of minerals that will support sustainable economic growth and employment within South Lanarkshire and the wider area.

Planning and Building Standards Services continue to be at the forefront of the Council's drive to provide services electronically adding the ability to search for building warrants to the range of information available via the Council website.

Scottish Ministers have re-appointed Building Standards to undertake the verification function for 2011 to 2017. This appointment acknowledges the high quality of service delivered by Building Standards.

In 2011/2012 the key issue affecting the delivery of services is the continued pressure on public finances. This will have an effect on overall resources available. Although the number of capital projects that contribute to key Connect and Single Outcome Agreement objectives will reduce, support for high profile and effective services targeted at the most vulnerable or disadvantaged will be maintained.

As we look forward to the challenges ahead we will 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

Several major developments at national level will influence the work of the Resource during 2011/2012.

Response to global economy

The key issue affecting the delivery of services in 2011/2012 is the continued pressure on public finances. This will have an effect on overall resources. The number of capital projects that contribute to key Connect and Single Outcome Agreement objectives will reduce, although support for high profile and effective services targeted at the most vulnerable or disadvantaged will be maintained.

The effects of the recession are still apparent in the labour market figures for 2010. The most recent unemployment statistics indicate South Lanarkshire is above the Scottish average for the first time in three years. Participation rates for 16-19 year olds are at their lowest level for ten years and the number of young people not in employment, education or training is at the highest level since 2003/2004. The highest unemployment rates are in the 16-24 age group and account for twice the average in 2010.

Overall it is estimated that the number of people in South Lanarkshire on out-of-work benefits is at 30,710, just over 10% of the population and above the Scottish average for the first time since 2004.

Poverty and deprivation

The 2009 Scottish Index of Multiple deprivation revealed that the number of datazones deemed to be in the most deprived areas rose from 56 to 58. South Lanarkshire retains the fifth highest number of Employment Deprived people in Scotland. A new £4.6m Tackling Poverty Programme for 2011/2012 aims to maintain the momentum by delivering a range of services and programmes to help the most vulnerable and disadvantaged communities and client groups, with priorities focused on employability, early intervention and early years.

Economic recovery

The programme of business support provided by the Council was refocused to meet changing requirements for example sustaining existing businesses through the Supplier Development Programme. Businesses have found it increasingly difficult to secure private sector funding, for example bank funding, to progress. As an alternative source to facilitate expansion or consolidation the support the Council offers via the West of Scotland Loan Fund has become increasingly important. The business support team have developed a business support pack and increased use of electronic and social media, aimed at increasing the awareness amongst the local business base of the support available via the Council and the Business Gateway. The Service will continue to monitor business support throughout 2011/2012 to ensure the needs of the businesses are met.

External Funding

The UK government will introduce the Work Programme from summer 2011. This is the centrepiece of its plans to reform welfare to work provision in the UK. The Council will adapt its employability programme activity to reflect the specific terms of the new programme once this becomes clear with Enterprise resources having a lead role in these developments.

A new European Social Fund (ESF) programme known as Priority 5 has been introduced by the Scottish Government. Enterprise Resources has led the Council's successful bid for funding of £2.7m for 2011 to 2013 and will oversee the delivery of the programme which will implement a local Strategic Skills Pipelines, providing a range of measures which aim to help unemployed people from early engagement, skills development through to securing employment and aftercare.

Opportunities will continue to be explored to secure other external funding from partners to deliver priority projects, for example Strathclyde Partnership for Transport, Sustrans.

Anti-competitive agreement

The chapter 1 prohibition against anti-competitive agreement involves new anti-competitive rules from the European Union. This may affect land and property transactions as if they are deemed to be anti competitive then existing agreements may be considered contractually void. There may be a requirement to amend the manner in which the Council sells and leases property interests. A joint Legal/Regeneration Service assessment of the implications of the agreement has commenced and the appropriate changes to procedures will be considered.

New Inspire Directive

The Inspire Directive is a national initiative aimed at improving the sharing of information using Geographic Information Systems (GIS). The Council currently publishes a number of GIS datasets through its website and will have to consider options for the wider release of information. Council datasets are unlikely to be among those initially sought for national publication. The programmed future development of Local Finder will have to take into account the objectives of this directive and an evaluation of options will be undertaken in conjunction with Finance and ICT Resources.

Partnerships

The Joint Statement on the relationship at local level between Government and the Third Sector which was signed jointly by the Scottish Government, CoSLA, SOLACE (Scotland) and the Scottish Council for Voluntary Organisations (SCVO), is a contribution to establishing a successful relationship between Scottish Government, Local Government and the voluntary sector. It is an important milestone representing the areas of agreement that will inform the hard work going on to create partnerships and encourage joint working and decision making in Community Planning Partnerships (CPPs).

E Government

The Scottish Executive's e-government national initiative will continue to play a role in influencing and directing the work being done by Planning and Building Standards Services to further develop and exploit the use of IT in both Development Management and Development Planning. This will include the development of an electronic complaints and enforcement module plus extending the work already done on successfully developing e-consultation to cover the full range of consultees, enabling speedier engagement with the planning process in a more sustainable way. Work will also continue on developing the Council's online Local Plan which will make information on planning policies more accessible. In Building Standards the information provided on Warrant applications, through the Council portal, will be further developed and refined.

An initial evaluation of the Electronic Document Record Management System (EDRMS) operated by the area offices found that it had significantly enhanced the Resource's ability to share and process information, in addition to controlling and managing the storage and retrieval of documents. These benefits have been recognised by the Corporate IT Board and the lessons learnt in deploying and operating the System now influences the development of EDRM across the Council. At the same time EDRMS will be extended to include the Headquarters office, improving coordination between policy guidance and service delivery. Initially EDRMS will be used for storing and retrieving information before developing workflow processing of documents across the Resource.

National Planning Framework

The current National Planning Framework was published in June 2009. The Framework continues to provide the national context for the preparation of development plans and is a material consideration in determining planning applications. As work will commence on the preparation of the South Lanarkshire Local Development Plan (SLLDP) in 2011/2012 the need to promote a programme of green space enhancements, as identified in the Framework, across Glasgow and the Clyde Valley will have to be taken into account in the SLLDP, as will the priority which the Framework assigns to the regeneration of the Clyde Gateway; which continues to be a major project for the Resource.

Designing Streets: A Policy Statement for Scotland

Designing Streets was published by the Scottish Government in March 2010 and it is the first policy statement in Scotland for street design. It has been created to support the Scottish Government's place-making agenda and is intended to sit alongside the 2001 planning policy document Designing Places, which sets out government aspirations for design and the role of the planning system in delivering their objectives. The Resource and in particular both the Roads and Transportation Service and the Planning and Building Standards Service will take this policy statement into account when considering development proposals as it will be a material consideration in determining planning applications. Updated guidance and policy documents will be produced as necessary.

Road Safety Casualty Targets

The Scottish Government have set new national road casualty reduction targets and the Council is required to contribute towards these. From a base of the average for 2004 to 2008, the target is for a 40% reduction in fatal casualties and a 55% reduction in serious casualties amongst all age groups by 2020. For children the national target is a 50% reduction in fatalities and 65% reduction in serious casualties.

Roads and Transportation Services will continue to focus on accident reduction projects during 2011/2012. The Council has been very successful in achieving the 2010 targets and as a result the base figure is very low and the new national 2020 targets are very challenging.

Legislative Changes

Planning etc. (Scotland) Act 2006

Following consultation with Local Authorities and other stakeholders, the Scottish Government is proposing to refine and amend new procedures on development management and appeals first introduced in 2009 under the terms of the Town and Country Planning (Scotland) Act 2006.

These changes will cover pre-application consultations, the neighbour notification and advertising of applications, and applications to change planning conditions. Regulations describing how the conditions attached to Good Neighbour Agreements, entered into under the terms of Section 75D of the Town and Country Planning (Scotland) Act 2006, can be modified and discharged will also come into force in 2011. In addition, similar regulations covering the modification and discharge of conditions attached to the terms of Section 75 agreements will be introduced.

Existing processes will be reviewed in order to take account of the implications of these new requirements on the Resource.

Town and Country Planning (General Permitted Development) (Scotland) Order 1992

The Scottish Government has consulted on proposed changes to the Town and Country Planning (General Permitted Development) (Scotland) Order 1992. The likely changes will apply to developments relating to dwellinghouses. The principal aim of the proposed changes is to simplify the rules so that they are easier to understand and apply. It is also the intention that more minor and uncontroversial householder developments will not require planning permission. The changes will substantially alter the basis on which householder developments are judged to require planning permission.

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 customers.

Management of Waste from Extractive Industries (Scotland) Regulations 2009

The Management of Waste from Extractive Industries (Scotland) Regulations 2009 requires the operators of some existing mineral extraction sites to obtain approval of a waste management plan by 1 May 2012. The Council will review the status of the existing sites with a view to pursuing, where necessary, the submission and consideration of waste management plans in accordance with the requirements set by the legislation.

Climate Change (Scotland) Act 2009

The Climate Change (Scotland) Act 2009 has introduced 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 and Building Standards Service, to pursue compliance with the terms of the guidance and advice set by legislation when new developments are assessed and constructed.

In addition, the Act also requires the Council to consider future adaptation measures in response to the changing climate and to build such measures into future policies and strategies.

Building (Scotland) Act 2003

The ministerial decision on the appointment of Local Authorities as verifiers for a further six years is a clear indication of the confidence placed in Local Authority Building Standards services. The Scottish Government and the Scottish Association of Building Standards Managers (SABSM) will develop a performance framework in partnership with Local Authorities. This will be greatly influenced by the content of Appendix 3 of the

SABSM submission to ministers. Appointment as verifiers will be subject to regular monitoring and periodic inspection under the performance framework.

The targets set out in Building Standards balanced scorecard for 2011/2012 will be influenced by pre-appointment discussions and through these the Service will continue to deliver a quality, fit for purpose service. Particular importance will be paid to the need for a national perspective on service delivery through ongoing peer review and consortium working. Key areas requiring greater national consistency include verification of construction, levels of inspection, customer redress, performance monitoring and guidance to stakeholders on the level of service to be expected when applying for a building warrant.

The Government have indicated their intention to consult on the possible introduction of limited private verification. Should this eventuality arise, Local Authority Building Standards must be ready to respond to competition from the private sector.

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. In 2010/2011 the Council fulfilled this duty and all relevant bays were fully signed and lined. The legislation also 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. This will be prepared during 2011/2012. 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.

Flood Risk Management (Scotland) Act 2009

On 26 November 2007, the EC Floods Directive came into force and 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 responsibility for delivering these primary requirements lies with SEPA, however Enterprise Resources, through Roads and Transportation Services, will continue to be heavily involved with the process.

The Flood Risk Management (Flood Protection Schemes, Potentially Vulnerable Areas and Local Plan Districts) (Scotland) Regulations 2010 came into force on 24 December 2010 and it is expected that further Regulations will be introduced over the next few years to support the implementation of the 2009 Act.

Reservoirs (Scotland) Bill

Introduced in the Scottish Parliament on 6 October 2010 the Bill is being brought forward as part of the Government's objective of creating stronger, safer communities. It will create a legal and administrative framework for the construction and management of controlled reservoirs with a volume capacity of greater than 10,000 cubic metres (reduced from 25,000 cubic metres).

This Act replaces the Reservoirs Act 1975 and transfers the role of Enforcement Authority of 20 reservoirs from the Council to SEPA, probably during 2012. The Council will continue to be responsible for the two reservoirs that are within our ownership.

Long Leases Scotland Bill

The Long Leases Scotland Bill will come into effect shortly but as yet no specific date has been published. This legislation will effectively turn long leases into outright ownership. A joint Legal/Regeneration review of Council leases agreements has commenced and once the effective date of the legislation is known appropriate notices will be served.

International Financial Reporting Standards (IFRS)

As a result of the implementation of the International Financial Reporting Standards (IFRS) to local authority accounting, from 2009/2010 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 and during 2011 will particularly considering the question of componentisation.

Section 3 – Local context

‘Stronger Together’ South Lanarkshire Community Plan

The Community Plan was launched in 2005 by the South Lanarkshire Community Planning Partnership (CPP). The plan was refreshed in 2010/2011 and is now structured around five aims:

- ♦ Improving health and tackling inequalities;
- ♦ Reducing crime and improving community safety;
- ♦ Promoting sustainable and inclusive communities and opportunities for all throughout life;
- ♦ Ensuring sustainable economic recovery and development;
- ♦ Tackling poverty.

The Council works with its partners to achieve these aims and reflects its commitment within the Council Plan.

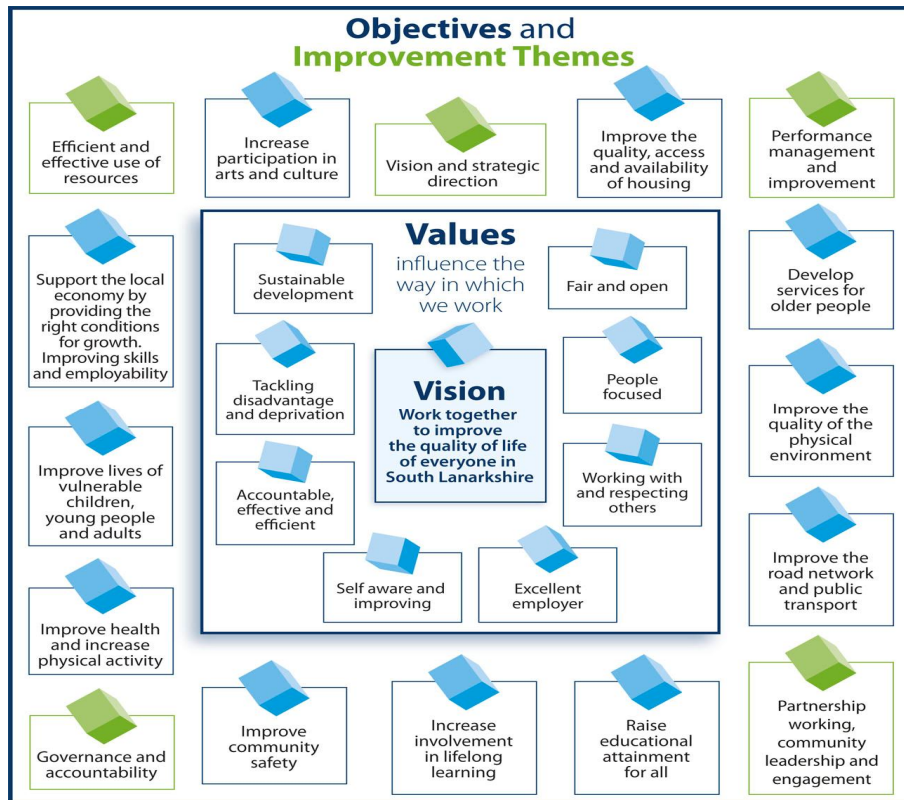
Enterprise Resources retains a critical role in helping to deliver the priorities of a number of theme based partnerships which progress the work of the CPP. The Resource also coordinates the activities of both the Community Regeneration Partnership and the Rural Partnership on behalf of the Council and relevant partners.

Connect

The Council Plan Connect 2007 to 2012 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 coordinated.

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 2011/2012 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 to 2016. This will contribute to development opportunities, address safety concerns and unlock key stress points in the network within and around our towns. During 2011/2012 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 2011/2012 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 2011/2012 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)
- Support and develop the South Lanarkshire community and voluntary sector

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 frontline 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 2011/2012 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 encourage walking, cycling and use of public transport. Flood prevention projects are delivered in line with available capital funding. Strategic environmental assessments are undertaken on all key plans and strategies in line with legislation. Change in environmental indicators are tracked and reported in the published bi-annual update of the State of the Environment report. During 2011/2012 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.

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.

Single Outcome Agreement (SOA)

The development of the SOA for 2009/2010 – 2011/2012, 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.

Equalities

The Resource recognises the public sector specific duties required by the Equality Act 2010. 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. To supplement this, the Resource specific equalities action plan will be launched in May 2011. This will incorporate the specific duties listed under the legislation including: equality impact assessments and actions arising from these which relate to service and/or workforce monitoring; consultation and involvement with employees, equality groups and members of the public; and service delivery development, review and implementation.

All new policies or changes to policy / functions will continue to be impact assessed and details published on the Council's website. This informs the decision making process and will establish if stakeholders from a protected 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.

Sustainable development

On 1 January 2010 statutory climate change duties came into force throughout the Scottish public sector under the Climate Change (Scotland) Act 2009. In line with these duties the Council must act:

- In the way best calculated to contribute to national greenhouse gas emission reduction targets
- In the way best calculated to help deliver any statutory climate change adaptation programme
- In a way that it considers is most sustainable

Sustainable development is an integral part of best value and is also a priority for the Council. As a signatory to Scotland's Climate Change Declaration, the Council has committed to reduce carbon emissions arising from its own activities and to work with others to reduce those of the South Lanarkshire area in general.

Enterprise Resources has a key role to play delivering aspects of the Council's Sustainable Development Strategy dealing with the built environment, natural and water environment and transportation. Planning and Building Standards, Economic Development and Roads and Transportation Services continue to play a part in the work of the corporate officer coordination group.

The Resource provides the corporate lead on the Council's requirement through the Environmental Assessment (Scotland) Act 2005 on implementing the Strategic Environmental Assessment (SEA) process. During 2011/2012 the requirements of the SEA act will be considered for the South Lanarkshire Local Development Plan – Main Issues Report, the Local Transport Strategy and the New Lanark World Heritage Management Plan.

Section 4 – Service overview, major achievements and performance

Service overview

Enterprise Resources comprises four services totalling 620.9 full time equivalent 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

Summary of performance 2010/2011

| Council objective / theme | Green | Amber | Red | Report later/ Unassigned |
|--|------------|-----------|----------|-----------------------------|
| Improve the quality of the physical environment | 23 | 14 | | 3 |
| Improve the road network and public transport | 15 | 3 | | 2 |
| Improve community safety | 10 | | | 1 |
| Support local economy by providing the right conditions for growth, improving skills and employability | 46 | 4 | 1 | 25 |
| Vision and strategic direction | 15 | 1 | | 6 |
| Governance and accountability | 7 | 1 | | |
| Performance management and improvement | 9 | 3 | 1 | 2 |
| Efficient and effective use of resources | 11 | 2 | | 4 |
| Totals | 142 | 29 | 2 | 36 |

Major achievements 2010/2011

Key achievements identified in the 2010/2011 Resource plan are summarised in the table below.

| 2010/2011 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"> ■ Minerals Plan Main Issues Report (MIR) published, together with final monitoring statement & SEA report, responses analysed and published. ■ Proposed Minerals Local Development Plan approved December 2010. Consultation undertaken and preparations underway to report to Committee before proceeding to inquiry in 2011. |

| 2010/2011 Objective | Achievement |
|--|---|
| | <ul style="list-style-type: none"> Building Standards were re-appointed to undertake the verification function for the period 2011-2017, acknowledging the high quality of service delivered by Building Standards Supplementary Planning Guidance on Renewable Energy was approved and published |
| 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"> 9.63% of the road network was resurfaced during the year through implementation of 220 carriageway schemes. |
| Undertake and promote a series of new roads proposals | <ul style="list-style-type: none"> Wellhall Road / Peacock Cross link road traffic management scheme was completed on 27 March 2011 on time and within budget. Works undertaken in preparation for the M74 opening in 2011 |
| 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"> Tourism action plan implemented within agreed timescales including launch of Quality Assurance Scheme plus production and distribution of four new visitor information guides |
| Deliver support to local businesses | <ul style="list-style-type: none"> The value of sales generated by businesses assisted by Economic Development was £15.2m. The vast majority was achieved via applications to the West of Scotland Loan Fund |
| Promote employability and access to jobs | <ul style="list-style-type: none"> 5,169 individuals were supported through employability programmes Of the individuals supported via employability programmes, 1,818 have gone on to enter employment, training or education |
| Tackle poverty | <ul style="list-style-type: none"> A review of the Fairer Scotland Fund (FSF) programmes was completed and proposals for the new £4.6m Tackling Poverty Programme (TPP) agreed in preparation for implementation from 2011/2012 |
| Implement the Rural Strategy and Action Plan through the South Lanarkshire Rural Partnership (SLRP) | <ul style="list-style-type: none"> Leader programmes and projects delivered as agreed and SLRP approved extension to the Leader programme to December 2013 as a result of increased funds Clyde and Avon Valley Landscape Partnership (CAVLP) launched in October 2010. Staff team and programme of board and steering group meetings in place. |
| Support and develop the South Lanarkshire community and voluntary sector | <ul style="list-style-type: none"> A new single organisation, Voluntary Action South Lanarkshire (VASLAN), responsible for development of the voluntary sector in our area was created. Memorandum and Articles of Association agreed by Office of the Scottish Charity Regulator (OSCR) and Companies House. |

| 2010/2011 Objective | Achievement |
|---|--|
| Vision and strategic direction (including sustainable development and equalities) | |
| To secure quality living and working environments for health, wellbeing and economic prosperity | <ul style="list-style-type: none"> ▪ New cycle routes completed including East Kilbride to Uddingston, Chatelherault to the Mausoleum and an additional four sections, work progressing on other routes ▪ Work on three flood alleviation schemes in Blantyre, Larkhall and Hamilton progressed |
| Efficient and effective use of resources | |
| Manage land and property assets | <ul style="list-style-type: none"> ▪ Despite the continued recession in the property market and lack of development finance capital receipts of £11.42m was achieved in 2010/2011. This was largely due to the sale of Loch Park Stadium to Tesco in Carluke. ▪ External funding of £6m was attracted from EU, lottery and related sources to support corporate objectives |

Key actions that had major slippage during 2010/2011 and were not achieved (status red)

| 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: Deliver support to local businesses | | | |
| Prepare and agree a response to the economic downturn in response to the recession in conjunction with Local Economic Forum (LEF) partners | Number of businesses per annum with grants, loans or property advice | <p>1,025 businesses were supported with grants, loans or property advice, lower than the 1,500 target set for Connect in 2007.</p> <p>This financial year has seen a continuation of the difficult trading climate. This is reflected in the downturn in applications for business support programmes and especially in the level of enquiries for new or additional business premises.</p> <p>There was however a rise in applications for the West of Scotland loan fund which reflects the reduction in loan</p> | <p>Head of Regeneration</p> <p>A series of visits to SLC business centres and joint events with North Lanarkshire Council were undertaken to promote the service along with further promotional activities including e-mail flyers and re-engaging with the Business Gateway to increase the number of referrals</p> |

| | | | |
|---|--|--|---|
| | | funding from the Banking sector. | |
| Corporate Improvement Theme: Performance management and improvement | | | |
| Action | Measure | Progress | Management action, responsibility, deadline |
| Implement effective best value management arrangements to ensure continuous improvement | Sustained positive SPI trend results for the Council | <p>Planning application processing time showed a decline in performance for 2009/2010. The introduction of electronic processing contributed to the performance levels.</p> <p>During 2010/2011 figures remained at similar levels for householder applications but improved for non-householder applications.</p> | <p>Head of Planning and Building Standards</p> <p>As staff become more familiar with new processes, and systems are enhanced it is anticipated that performance will improve.</p> <p>Early indications for 2011/2012 are that performance levels for both householder and non-householder applications have significantly improved.</p> |

Service performance

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

Consultation on the main issues report (MIR) for the Minerals Local Development Plan was undertaken, results analysed and the MIR, including final monitoring statement, SEA report and assessment was published. The proposed Minerals Local Development Plan was approved in December 2010. The consultation period has now ended and responses are being reviewed in preparation for reporting to Committee before proceeding to inquiry in 2011. The Plan sets out the Council's strategy and principles for future mineral development. The approach taken will ensure that communities and environments are afforded protection whilst ensuring a continued supply of minerals that will support sustainable economic growth and employment within South Lanarkshire and the wider area.

Supplementary Planning Guidance (SPG) on Renewable Energy was published together with supporting information establishing formal Local Landscape Designations based on detailed assessments of landscape character.

Development Management

The introduction of the Electronic Document Records Management System (EDRMS) has continued to impact on statutory performance indicators relating to planning applications. Procedures for processing planning applications are being adapted to maximise and refine use of the new electronic processes including implementation of actions resulting from two Lean events which were undertaken to review the procedures in June and December 2010. These actions together with the ongoing enhancements to the EDRM system will result in improved future performance.

| Performance indicators | Percentage | | |
|---|-------------------|----------------|----------------|
| | 2008/09 | 2009/10 | 2010/11 |
| Percentage of householder applications dealt with within two months (national target 90%) | 86% | 80% | 80% |
| Percentage of non-householder applications dealt with within two months (national target 80%) | 46.7% | 39.9% | 51.0% |
| Percentage of all planning applications dealt with within two months (national target 80%) | 66.4% | 60.5% | 66.5% |

Results from customer satisfaction surveys undertaken over the last twelve months show that while performance figures remains below target, the quality of the service remains high with over 94% of agents rating the overall quality of the Planning service as either good or excellent.

A Planning Service Improvement Plan is submitted annually to the Scottish Government and includes details of the Service improvements planned.

Building Standards

Overall performance for 2010/2011 has continued to be to a high standard. This level of service was achieved during a backdrop of significant legislative and technical changes to building regulations which were adopted seamlessly into existing working practices.

| Performance indicators | Percentage | | |
|---|------------|---------|---------|
| | 2008/09 | 2009/10 | 2010/11 |
| % of requests for a Building Warrant responded to (first report of comments) within 15 days from receipt of valid application. (target 80%) | 83% | 90% | 93% |
| Time to respond to a request for a Certificate of Completion. (target 95%) | 94% | 96% | 91% |
| % of Building Warrants issued within 15 days from receipt of last piece of information required. (target 90%) | 88% | 95% | 92% |
| % of Completion Certificates issued within three days of satisfactory last inspection. (target 95%) | 95% | 89% | 93% |

The Building Standards service asks building warrant applicants to complete a customer satisfaction survey. 100% of applicants who responded during 2010/11 rated the service as either good (72%) or excellent (28%).

The Building Standards Balanced Scorecard, which is submitted annually to the Scottish Building Standards Agency, includes details of the Service improvements planned.

Building Standards liaised with the Building Standards Division and other stakeholders during 2010/2011 and in January 2011 the Scottish Ministers appointed South Lanarkshire Council to undertake the verification function for the period 2011 to 2017, this appointment acknowledges the high quality service delivered by Building Standards.

Roads and Transportation

Roads and Transportation Services deal with day-to-day network and operational enquiries, road inspections and liaison with public utilities, road and winter 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, street lighting, parking, traffic and transportation engineering. The Service also provides an emergency response to extreme weather events and other incidents affecting the road network. With in-house expertise Roads and Transportation also undertake road infrastructure improvement and maintenance projects.

Road maintenance

2010/11 was the third year of the road improvement plan and 9.63% of the road network was resurfaced. This was achieved through completion of 220 carriageway schemes and 49 footway schemes.

The provisional Road Condition Index (RCI) figure measured the percentage of the road network requiring treatment at 38%. These figures are used for the Statutory Performance Indicator and the provisional ranking places South Lanarkshire Council 17th out of the 32 Scottish Councils.

Winter maintenance

The winter of 2010/11 was the third winter successive severe winter experienced in Scotland, with an extensive period of bad weather during December followed by some extremely low prolonged temperatures. It is recognised nationally that this was the coldest December in Scotland for more than 100 years and the second coldest on record, with only February 1947 listed as colder.

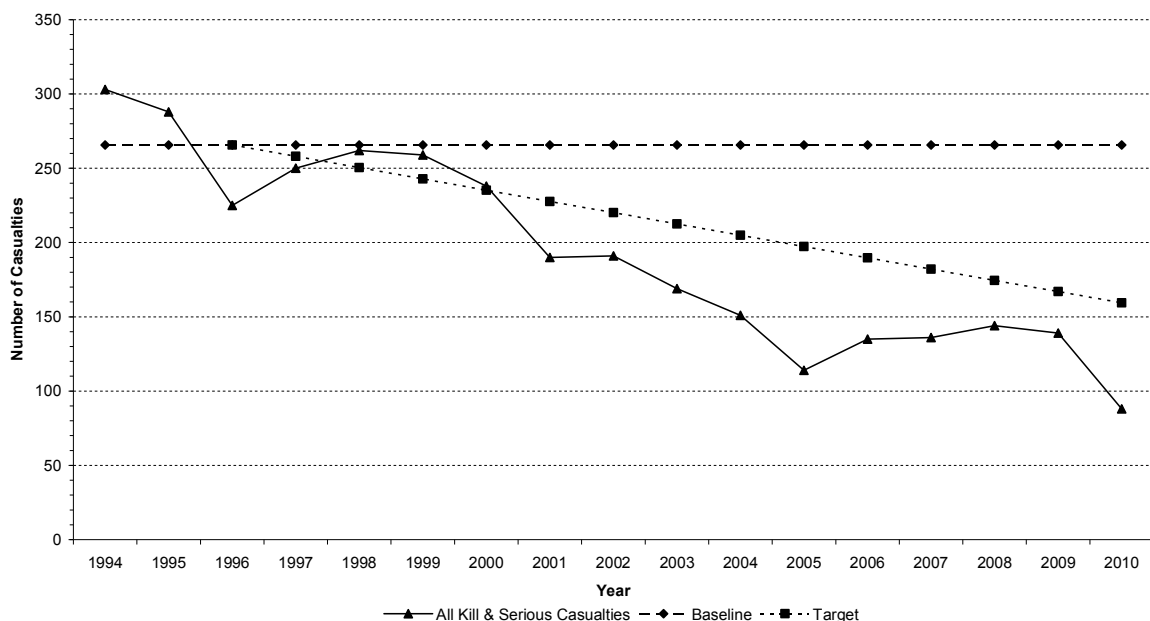
Employees worked 24 hours a day for prolonged periods, late November early December were particularly challenging and at times stretched resources to the limit. Despite these circumstances, in 2010/2011, the Service improved almost 10% of the road network and South Lanarkshire Council's principal road network remained largely open throughout the severe winter period.

Road safety

In the year 2000 Central Government set a target of reducing the number of road casualties by 2010. The target reductions were 40% for all fatal and serious casualties and 50% for child fatal and serious casualties. South Lanarkshire Council has been working to achieve these targets and the graph below details how we have exceeded the target. During 2010 there were 94 casualties compared with an average of 266 in the mid-nineties, a 65% reduction compared to the 40% target. This is the lowest number of casualties since the Council was formed in 1996. Child fatal and serious casualties have also exceeded the Government's target and again the target was achieved well ahead of schedule in 2003. During 2010 there were 14 casualties compared with an average of 50 in the mid-nineties, a 72% reduction compared to the 50% target.

Roads and Transportation Services have been nationally recognised for its efforts in road safety and casualty reduction initiatives. The 2010 Scottish Transport Awards highly commended their Route Action Plans and the Rural Roads Initiative has been shortlisted for both the 2011 Scottish Transport Awards and the 2011 UK wide Chartered Institute of Highways and Transportation Awards.

All Killed and Serious Injured (KSI) Casualties within South Lanarkshire



Regeneration

Regeneration Services include the following key service areas:

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

As part of the Council's wider financial strategy further consideration has been given to Regeneration's key service areas. As a consequence further restructuring will take place during the coming year.

Regeneration Services have been instrumental in the Council's efforts to support local economic growth and to respond to the needs of local businesses and local communities affected by the recession.

Regeneration and Inclusion

5,169 individuals have been supported via employability programmes, and of those, 1,818 have gone into employment or training/education, thereby achieving a positive outcome. The high demand for job access services and support has continued during the year. As a result of an increase in redundancies competition for available jobs in the local labour market remains high.

The Service continues to drive development of the non-formal learning agenda through the More Choices More Chances (MCMC) partnership structure. Through the Activity Agreements programme, funded by the Scottish Government, 382 of the most vulnerable young people have received support. Regeneration continues to lead the successful implementation of the national 16+ learning choices programme which aims to maximise positive destinations for all school leavers.

A review of Fairer Scotland Fund (FSF) programmes has been undertaken and proposals for the new £4.6m Tackling Poverty Programme (TPP) for 2011/12 have been agreed for 2011/2012. The TPP will deliver a range of services and programmes to help the most vulnerable and disadvantaged communities and client groups, with priorities focused on employability, early intervention and early years.

This team has been instrumental in the successful creation of Voluntary Action South Lanarkshire (VASLAN) the new single body responsible for development of the voluntary sector in our area. This will deliver more voluntary opportunities and help organisations to grow in the future.

Business Support and Property Information

The number of businesses provided with advice and support was 1,025, generating over £15.2m in sales. This financial year has seen a continuation of the difficult trading climate and this has been reflected in the downturn in the level of enquiries from businesses seeking new or additional premises. There has not however been any downturn in the level of applications for financial assistance with the resulting sales generated and jobs created/protected having increased on last year.

There was a rise in applications for West of Scotland Loan Fund to counter the reduction in loan funding from the private sector.

The business support team have developed a business support pack and through a series of visits to SLC Business centres and joint events with North Lanarkshire Council have undertaken promotional activities to increase the number of businesses having access to support. Particular emphasis has been placed on providing training and support via the supplier development programme to companies who wish to do more business with the public sector. Business support will be monitored throughout 2011/2012 to ensure that the needs of businesses continue to be met.

The Council's lease portfolio is managed by this team and achieved an annual net rental income of £3 million. A combined vacancy rate of 15.5% was achieved, slightly over the 15% target. The economic climate has resulted in companies taking a more cautious approach to property matters with offices and business centres having been particularly affected by companies downsizing or relocating. There is still a demand for accommodation and current levels of enquiries suggest that performance should not decrease further with the Council having completed the development of new business space at Carluke, Lesmahagow and Rutherglen.

A total of over £4.618 m in capital receipts was generated through the sale of Council dwellings.

External funding to support corporate objectives attracted over £6m.

Property Development

Despite the continued recession in the property market and lack of development finance capital receipts of £11.42m were achieved in 2010/2011. This was largely due to the sale of Loch Park Stadium to Tesco in Carluke.

Public realm improvements were completed in Lesmahagow and a 72% satisfaction rating of the general environment of our ten town centres was maintained.

South Lanarkshire Council is a major partner in the Clyde Gateway Urban Regeneration Company, (URC). Within South Lanarkshire, URC activity is currently focused at Shawfield and Rutherglen Town Centre. At Shawfield the URC have now appointed a team of specialist masterplanning consultants who will take forward the remediation strategy aimed at neutralising the Chromium contamination affecting the area and implementing ambitious plans for the creation of the National Business District. Plans to build a new pedestrian footbridge across the Clyde took a major step forward recently with the award of ERDF support which should see the project completed by 2014. This will place Dalmarnock Rail Station within a 10 minute walk of the new National Business District site.

The URC's new business suites, Red Tree Business Centre, located within the former SLC Housing Office in Stonelaw Road is scheduled to open in June 2011 and has already secured one tenant.

Capital programme projects have provided new and refurbished accommodation for new and growing businesses in Cambuslang, Rutherglen, Carluke and Lesmahagow with further projects to provide new business space in Hamilton, Rutherglen, Larkhall, Biggar and Lanark progressing satisfactorily.

Site acquisitions have been concluded at the Canderside, south Larkhall, and discussions are progressing with the adjoining private sector developer about the preparation of the assembled site as a strategic distribution and business location.

The Vacant and Derelict Land Fund (VDLF) programme for 2010/2011 was delivered on time and within budget. 36.45 hectares were refurbished, reclaimed or redeveloped. Key projects included the completion of the second phase of work at Redlees Quarry to create an urban fringe park, the creation of 18,000 sq.ft of industrial business space at Cathcart Place, Rutherglen and the development of industrial yards at Dunedin Road, Larkhall.

VDLF financial support was also provided for works at Burgh Business Centre, Rutherglen as development proposals to create managed workspace enter their final phase of works on site during 2011.

The Property Development Team also manages and administers the Renewable Energy Funds associated with the windfarm developments at Blacklaw, Whitelees and, presently under construction, Clyde Windfarm. During the course of 2010/11 fourteen (tbc) local organisations received financial support worth £278k (tbc) for community based projects.

Community Regeneration and Rural Development

The Tourism Action Plan was implemented including the launch of the Quality Assurance Scheme plus production and distribution of four new visitor information guides. 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.

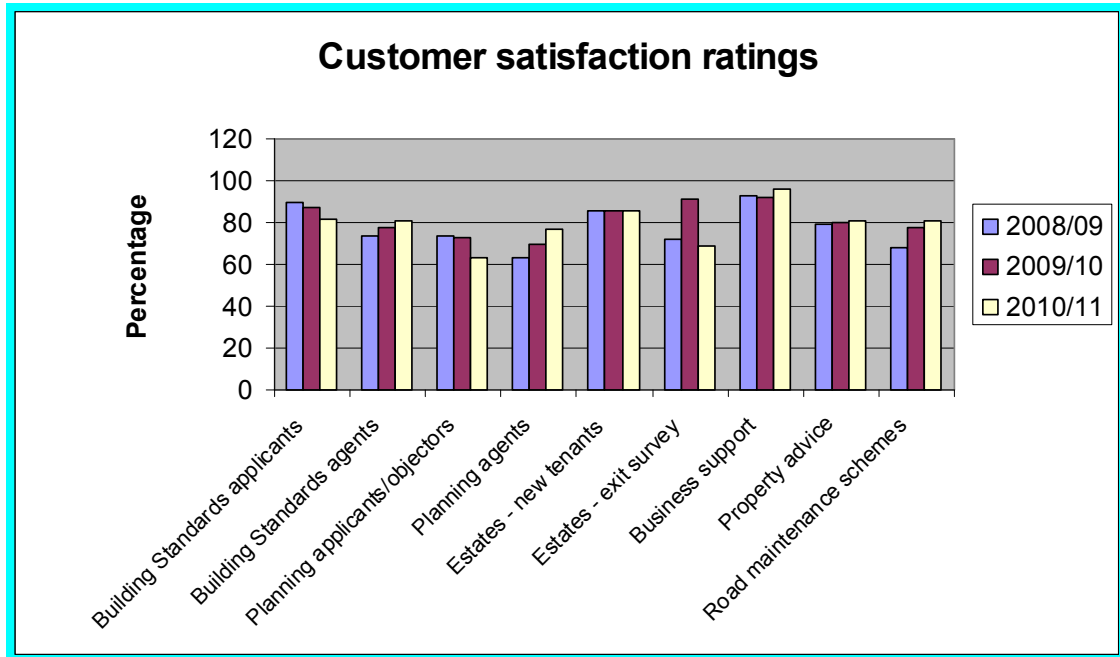
All Leader schemes progressing well in line with planned spend. South Lanarkshire Rural Partnership approved an extension to Leader programme to 31 December 2013 as a result of increased funds. Clyde and Avon Valley Landscape Partnership (CAVLP) launched in October 2010. Staff team in place and the programme of board and steering group meetings for 2011 scheduled.

Awards

During 2010/2011, some of the Resources' activities have received national recognition via awards schemes. Future Jobs Fund was a runner up in the Employer of the Year Category at the Jobcentre Plus Awards 2010. Regeneration Services were the recipients of a commendation for South Lanarkshire Rural Partnership Market Towns Initiative. Roads and Transportation also received a commendation at the Scottish Transport Awards in the Road Safety, Traffic Management and Enforcement Category for route action plans.

Customer Satisfaction

Customer satisfaction surveys undertaken throughout the Resource demonstrate a consistently high level of satisfaction with our services. Results are discussed at the Resource Best Value Working Group and actions developed to address areas for improvement.



Financial performance

Revenue

| | 2010-2011 Annual Estimate £000's | 2010-2011 Probable Outturn (inc FSF) £000's | Variance |
|---------------------------------|---|---|----------------|
| <u>Service Basis</u> | | | |
| Planning and Building Standards | 1,864 | 1,912 | (48) |
| Regeneration | 4,688 | 4,609 | 79 |
| Fairer Scotland Fund | 5,071 | 5,071 | 0 |
| Support | - | (50) | 50 |
| Estates | (1,656) | (1,620) | (36) |
| Roads | 31,939 | 31,928 | 11 |
| SPTE / Concessionary Fares | 6,067 | 6,078 | (11) |
| | | | |
| Net Expenditure | 47,973 | 47,928 | 45 |
| | | | |
| <u>Subjective Basis</u> | | | |
| Employee | 17,655 | 17,703 | (48) |
| Property | 825 | 839 | (14) |
| Supplies and Services | 2,538 | 2,848 | (310) |
| Transport | 140 | 157 | (17) |
| Administration | 788 | 841 | (53) |
| Payment to other bodies | 23,568 | 23,655 | (87) |
| Payment to Contractors | 22,946 | 24,329 | (1,383) |
| Transfer payments | 348 | 348 | 0 |
| Funding costs | 260 | 239 | 21 |
| Total Expenditure | 69,068 | 70,959 | (1,891) |
| | | | |
| Income | 21,095 | 23,031 | (1,936) |
| | | | |
| Net Expenditure | 47,973 | 47,928 | 45 |

Capital

| | 2010-2011 Annual Estimate £000's | 2010-2011 Probable Outturn £000's | Variance |
|---------------------------------|---|--|----------|
| <u>Service Basis</u> | | | |
| Planning and Building Standards | 220 | 220 | - |
| Regeneration | 10,535 | 10,535 | - |
| Roads and Transportation | 16,585 | 16,585 | - |
| | | | - |

Attendance Statistics

The target for absence to be less than 5% has been achieved. The Resource performance in terms of sickness absence is shown in the table below. This shows a significant reduction in the percentage of absence for the Resource manual employees. Council wide there has been a slight reduction in the absence figure for 2010/11. Enterprise Resources overall absence figure has remained lower than the Council wide figure reflecting the measures adopted by the Resource which are designed to encourage a proactive approach to good health and attendance.

| Year | APT and C | Manual | Resource | Council wide |
|-------------|------------------|---------------|-----------------|---------------------|
| 2008/2009 | 2.84% | 3.7% | 3.2% | 4.0% |
| 2009/2010 | 2.4% | 5.9% | 3.6% | 4.0% |
| 2010/2011 | 2.5% | 4.5% | 3.2% | 3.8% |

Single Outcome Agreement

During 2010/2011 Enterprise Resources played a major part in coordinating and delivering services that make a significant contribution to national and local outcomes.

Section 5 –Objectives and Actions for 2011/2012

Enterprise Resources have a number of objectives for 2011/2012 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 2011/2012:

- 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
- Support and develop the South Lanarkshire community and voluntary sector
- 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"> ▪ Sustained 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 2012 ▪ Work with private sector owners, developers and other stakeholders in our town centres on development proposals continued | J McCaffer |
| Maintain public realm improvements in town centres | <ul style="list-style-type: none"> ▪ Town centre public realm maintained in accordance with maintenance charter ▪ Number and value of public realm town centre improvements completed by March 2012 | 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"> 20% of the total vacant and derelict land in South Lanarkshire treated by 2012 (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) |
| Manage processing of planning applications to ensure meet needs of applicants and the community | <ul style="list-style-type: none"> 90% of householder applications determined within 2 months 80% of non-householder applications determined within 2 months 80% of all applications determined within 2 months | M McGlynn |
| Ensure construction and demolition of buildings meets national standards | <ul style="list-style-type: none"> First report of comments produced within 15 working days on 80% or more of the valid Building Warrant applications received Certificate of Completion responded to within three working days on 95% or more of those received 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 received | M McGlynn |
| Adapt / establish processes, procedures and actions in line with revisions to Planning Act 2006 | <ul style="list-style-type: none"> Revisions to the Act implemented in line with programme set by regulations when published Guidance previously issued reviewed and re-assessed to ensure they accord with revisions in line with programme set by regulations | M McGlynn |
| Assess planning applications within a development plan framework and | <ul style="list-style-type: none"> Community Consultation on South Lanarkshire Local Development Plan (SLLDP) undertaken by December 2011 Main issues Report for South Lanarkshire Local Development Plan (SLLDP) drafted by March 2012 | M McGlynn |

| | | |
|---|--|-----------|
| ensure that the statutory planning system promotes sustainable development | <ul style="list-style-type: none"> ▪ Supplementary Planning Guidance (SPG) on Affordable Housing published June 2011 ▪ SPG on Developers' Contributions published by September 2011 | |
| Prepare a Minerals Local Development Plan | <ul style="list-style-type: none"> ▪ Responses to consultation assessed and plan subsequently published by July 2011 ▪ Date for Scottish Government examination of plan (if required) sought by July 2011 | M McGlynn |
| Continue to implement and develop: <ul style="list-style-type: none"> ○ Computerised Planning and Building Standards application system ○ online casework information application ○ EDRMS ○ Online Applications and Appeals (OAA) | <ul style="list-style-type: none"> ▪ Business process and procedures reviewed and adapted during 2011/2012 in line with ongoing review and development of EDRM and M3 system ▪ Enhanced Building Standards Register providing additional functionality developed by March 2012 ▪ Business processes reviewed and adapted in accordance with the ongoing development of national online applications and appeal system ▪ Use of the M3 Enforcements Module for Planning and Building Standards including the publication of information developed and implemented as required by March 2012 ▪ Functionality of M3/EDRM systems developed to reflect evolving operational/business/legislative needs of the Service | M McGlynn |
| Implement requirements of revised Town and Country Planning (General Permitted Development) (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 October 2011 | M McGlynn |
| Contribute to the preparation of the Glasgow and Clyde Valley Strategic Development Plan | <ul style="list-style-type: none"> ▪ Contributed to work of Strategic Development Plan (SDP) Topic Groups to produce proposed plan in accordance with programme set by Strategic Planning Team ▪ Annual Topic Survey and Monitoring undertaken by September 2011 | M McGlynn |
| Implementation of Leadhills Conservation Area Regeneration Scheme | <ul style="list-style-type: none"> ▪ Grant works implemented and spend monitored on an ongoing basis until project completion in March 2012 | M McGlynn |
| Production of conservation area character appraisals | <ul style="list-style-type: none"> ▪ Character appraisals produced and completed for Cambuslang conservation areas by August 2011 ▪ Character appraisals produced and completed for Lesmahagow conservation areas by December 2011 ▪ Draft character appraisals produced and completed for Carnwath conservation areas by March 2012 | 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 7.34% of the road network by March 2012 Programme to complete 201 carriageway schemes and 48 footway schemes implemented during 2011/2012 Maintain or reduce the percentage of road network (red/amber roads) that should be considered for maintenance treatment to 38%¹ by 2011/2012 (baseline of 39.2% 2007/2008 long term target to reduce to 28% by 2015/2016) (SPI/SOA)² Reduce the percentage of Red/Amber roads in the rural area requiring treatment to 38%³ by 2011/2012 (baseline of 44% 2006-2008 long term target to reduce to 34% by 2015/2016) (SOA) | G Mackay |
| Continue programme of safety checks on bridges | <ul style="list-style-type: none"> Safety assessments on 6 railway bridges completed by March 2012 | G Mackay |
| Continue prioritised structures maintenance programme | <ul style="list-style-type: none"> Strengthening of Ryelands Burn Bridge completed by March 2012 | G Mackay |
| Continue to work with Scottish Local Authority partners to develop an asset management plan and valuation of assets | <ul style="list-style-type: none"> Roads Asset Management Plan (RAMP) third year update progressed by 31 March 2012 | G Mackay |
| Deliver 'Winter Maintenance' service and | <ul style="list-style-type: none"> 2010/2011 winter processes and outcomes reviewed by June 2011 Winter policy procedures and documents, including gritting | G Mackay |

¹ Target for 2011/2012 is based upon the network condition remaining static as a result of significant winter deterioration counter balancing improvements undertaken

² SPI and SOA measures have been merged

³ Target for 2011/2012 is based upon the network condition remaining static as a result of significant winter deterioration counter balancing improvements undertaken

| | | |
|--|---|----------|
| continue development of IT systems | <ul style="list-style-type: none"> routes, updated as necessary, by October 2011 ▪ Introduction of systems to record history of treatment, vehicle tracking, salt usage and stock control by March 2012 | |
| Completion and further development / integration of Roads Costing System | <ul style="list-style-type: none"> ▪ Costing System fully introduced by April 2011 ▪ Further development / integration with other key systems progressed or completed as required by March 2012 | G Mackay |

| Resource objective – Undertake and promote a series of new roads proposals Resource priority | | |
|---|---|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Progress infrastructure / junction improvements to support new developments (eg HTP, Community Growth Areas, Clyde Gateway) | <ul style="list-style-type: none"> ▪ Congestion reduced and traffic flow improved at key 'pinchpoints' in the network and within towns thereby supporting the local economy ▪ Proportion of driver journeys delayed due to congestion not to exceed current baseline of 15.3% measured relative to most recent data (SOA) | G Mackay |
| Continue to work with partners to progress M74 extension contract | <ul style="list-style-type: none"> ▪ Offsite junction improvements / alterations completed as agreed in advance of M74 opening ▪ New M74 directional signing erected in advance of opening ▪ M74 opened by summer 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 modern public transport facilities | <ul style="list-style-type: none"> ▪ Development of Hamilton interchange upgrade continued working with SPT to provide a £5m public transport hub at Hamilton Central Station with state of the art ticketing and travel centre by Autumn 2012 ▪ Access improvements / Traffic Signal infrastructure alterations delivered by the end of March 2012, subject to available external capital funding and in line with agreed programme | <p>J McCaffer</p> <p>G Mackay</p> |

| | | |
|--|--|----------|
| Work with SPT to implement improvements to public transport infrastructure (SDS 6.8) | <ul style="list-style-type: none"> ▪ Prioritised improvements to bus infrastructure delivered by March 2012 in line with available SPT capital funding ▪ The percentage mode share of people using public transport increased ▪ Traffic growth levels reduced against baseline (i.e. 54% of monitored LTS sites with below national traffic growth rates) | 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) |
| Deliver prioritised road safety improvements at identified accident locations / routes | <ul style="list-style-type: none"> ▪ Projects / schemes delivered in line with the agreed 2011/2012 capital programme ▪ Contributed to the national casualty reduction targets, from a base of the average for 2004 to 2008, of a 40% reduction in fatal casualties and a 55% reduction in serious casualties amongst all age groups by 2020. For children the national target is a 50% reduction in fatalities and 65% reduction in serious casualties | G Mackay |
| Complete traffic signal 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"> ▪ Percentage of street lighting columns that are over 30 years old ▪ 850 lighting units improved / renewed by the end of March 2012 ▪ 90% of street light failures repaired within 7 days | 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 the Tourism Action Plan and assist businesses via tourism / marketing campaigns | <ul style="list-style-type: none"> ▪ Number of tourists visiting the area increased by 3% and tourism revenue by 6% year on year (based on 2005 baselines of 2.8m people spending on average £245) (SOA base revenue £164.58m) ▪ Total number of employees in the tourism sector increased by 2% by December 2011 (based on a baseline figure of 5,900) | 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 third year of its three year Operating Plan | <ul style="list-style-type: none"> Remediation implementation plan developed and progressed by Steering Groups by March 2012 <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 |

| 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 response to the recession in conjunction with Local Economic Forum (LEF) partners | <ul style="list-style-type: none"> New medium term Economic Development strategy developed in conjunction with Economic Development Partners by 31 October 2011 GVA per head gap reduced between South Lanarkshire and the Scottish average to £17,500 by 2012 (base 2006 £15,736) (SOA) Business start rate differential narrowed between South Lanarkshire and the Scottish average to 26 per 1,000 adults (from 2007 base 32 per 1,000 adults) – SOA Three year survival rate of companies improved against past trends and Scottish average to 66% (base 2004 SL 78.4%) – SOA Over 1,500 businesses assisted per annum with grants, loans or property advice, generating between £10m-£20m of sales | J McCaffer |
| 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"> Between 500 – 1,000 jobs created or sustained per annum as a direct result of local authority intervention (KPI) Business birth rate increased per 1000 population by March 2012 Proportion of residents in work in South Lanarkshire receiving job training maintained above Scottish average (target 11.7% 2011-2012) (SOA) | J McCaffer |

| | | |
|--|---|------------|
| Improve and extend business/ industrial infrastructure | <ul style="list-style-type: none"> ▪ Master plan for Canderside, Larkhall, agreed, partnership arrangement with private landowner(s), site servicing and marketing programme progressed by March 2012 ▪ Development of Rural Business space programme continued including , Lanark and Biggar by March 2012 ▪ Strategy developed for further phase 4 investment in Cathcart Road/Cathcart Place, Rutherglen including valuation, appraisal and potential property acquisitions by March 2012 ▪ Major business investment opportunities marketed and promoted at Langlands, East Kilbride and Gateway site, Hamilton by September 2011 | J McCaffer |
|--|---|------------|

| Resource objective – Promote employability and access to jobs | | Resource priority |
|--|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Secure job brokerage initiative to provide critical support for unemployed people in South Lanarkshire | <ul style="list-style-type: none"> ▪ Contract procured within framework agreement and delivered as per agreed specification and outcomes by March 2012 | J McCaffer |
| Develop and deliver a revised 'More Choices, More Chances' (MCMC) Action Plan | <ul style="list-style-type: none"> ▪ Refreshed action plan delivered within agreed timescales to improve services offered to MCMC young people ▪ 16+ Learning Choices programme delivered in all secondary schools by March 2012 ▪ Number of MCMC (those not in employment education or training) young people achieving a positive destination maintained at 2007/08 levels (88%) by 2012 | J McCaffer |
| Develop and progress as appropriate new employability services focused on priority client groups resourced by EU and Council resources | <ul style="list-style-type: none"> ▪ A range of innovative employability services including European P5 Strategic Skills pipeline to be procured, contracts issued and delivered by March 2012 ▪ 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 ▪ Gap in the working age employment rate maintained between South Lanarkshire at 71.2% and the Scottish average at 71.0% by March 2012 (base ONS/APS 2009/2010) ▪ Gap in the economic activity rate maintained between South Lanarkshire 77.3% and Scottish average 76.9% by March 2012 (base ONS/APS 2009/10) ▪ Number of people recovering from drug and alcohol problems entering training, education and employment increased by 10% by 2012 (2007/08 base 437) – SOA | J McCaffer |

| | | |
|--|--|--|
| | <ul style="list-style-type: none"> ▪ Workless client group maintained below 36,000 to 2011-12 (base rate February 2008 142 per 1,000 or 27,270) SOA ▪ Workless client group maintained at 8,000 (or 302 per 1000) by 2012 in worst datazones ▪ Percentage of school leavers achieving a positive destination maintained at 88% by 2011/12 (SOA) | |
|--|--|--|

| Resource objective – Tackle poverty | | Resource priority |
|---|---|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Manage the Tackling Poverty Programme and associated budget as part of the Single Outcome Agreement (SOA) | <ul style="list-style-type: none"> ▪ Poverty PIP reviewed and updated by August 2011 ▪ 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 reduced | 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) |
| Oversee the delivery of the LEADER programme 2011-12 | <ul style="list-style-type: none"> ▪ Number of Leader projects completed in line with programme ▪ Funding schemes within Leader Action Plan delivered by March 2012 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 |
| 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"> ▪ Community involvement, community transport use, business productivity and visitor expenditure increased 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 Resource priority | | |
|--|--|---|
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Implement and support Voluntary Action South Lanarkshire (VASLAN) as the single voluntary interface for South Lanarkshire | <ul style="list-style-type: none"> Grant Agreement with VASLAN completed by May 2011 South Lanarkshire Voluntary Sector Compact implemented and promoted throughout 2011/2012 | J McCaffer |
| Increase and improve volunteering opportunities for individuals and organisations by 2011 | <ul style="list-style-type: none"> Number of organisations engaging volunteers maintained Level of volunteering among SL residents increased 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 Level of volunteering among residents in the 15% most deprived data zones increased to 22% by 2011 (base 2007 (attendance at local community or voluntary group) 15% worst datazones 19%)) – SOA | J McCaffer |
| Implement the revised Lanarkshire Social Economy Partnership strategy and action plan by 2012 | <ul style="list-style-type: none"> Revised Lanarkshire Social Economy Partnership Strategy and action plan implemented by March 2012 Beyond Gateway support process implemented for 10 social economy organisations by March 2012 Number of voluntary organisations trading or contracting with the public sector increased by March 2012 | J McCaffer |
| 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) Gap closed between SLC and Scotland on the percentage of residents with access to a bank account to 88.5% by 2011-12 (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) |
| 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 |

| | | |
|--|---|-----------|
| Ensure SEA / sustainability taken into account as appropriate across all policies, plans, programmes and strategies (SDS action 7.6) | <ul style="list-style-type: none"> SEA specific internet site developed by March 2012 Annual report on the number and outcomes of SEAs carried out within the Council prepared by March 2012 | M McGlynn |
| Promote the delivery of sustainable development through the statutory planning system (SDS action plan 6.1) | <ul style="list-style-type: none"> Consultation on draft residential guide undertaken by June 2011 (SDS) Finalised Residential Development Guide published by September 2011 Use of residential development guide which incorporates advice contained in Designing Streets: A Policy Statement for Scotland reviewed by March 2012 | |
| Deliver flood protection schemes as part of the capital programme | <ul style="list-style-type: none"> Prioritised flood protection projects delivered by March 2012 in line with available capital funding Number of properties at risk of flooding sustained against a baseline of 1,123 (fluvial) and 97 (coastal) (SOA) | G Mackay |
| Comply with the requirements of the Flood Risk Management (Scotland) Act 2009 | <ul style="list-style-type: none"> Impact of SEPA's Preliminary Flood Risk Maps on South Lanarkshire reviewed and assessed when issued (expected in December 2011) within require timescales SEPA workshops to identify potentially vulnerable areas in South Lanarkshire participated in as required Watercourse clearance undertaken in accordance with new Government guidance expected in June 2011 SEPA assisted (by R&T) with preparation of (preliminary) flood risk assessments and potentially vulnerable areas by December 2011 | G Mackay |
| Comply with the requirements of the Disabled Persons Parking Places (Scotland) Act | <ul style="list-style-type: none"> Report on the number of regulated / refused disabled parking bays published by June 2011 | G Mackay |
| Continue to promote school travel plan activities to all South Lanarkshire schools (SDS 7.8) | <ul style="list-style-type: none"> By March 2012 no less than 72% of children using public transport or taking active travel approaches to school (SOA) An increase in walking and cycling as measured by the mode share monitoring conducted by schools in South Lanarkshire | G Mackay |

| Corporate improvement theme: Vision and strategic direction (including sustainable development and equalities) | | |
|---|---|---|
| | | Council priority |
| Action | Measures/Timescale | Responsibility (Head of Service) |
| Implement a programme of equality and human rights impact assessments | <ul style="list-style-type: none"> Number of equality impact assessments carried out against those timetabled Number of reports on impact assessments published on website by March 2012 Progress in relation to Equality Impact Assessments action plans is monitored and reported to Equal Opportunities Forum annually (due September 2011) | A Colthart |
| Develop and introduce Council wide equality performance measures and publish results | <ul style="list-style-type: none"> Annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories delivered 6 September 2011 Data on equality related performance is collated and published annually | A Colthart |
| Develop and implement our Council Plan - Connect | <ul style="list-style-type: none"> Annual Resource Plan based on standard corporate template delivered within agreed timescales | A Colthart |
| Publish a bi-annual update of the State of the Environment (SoE) report | <ul style="list-style-type: none"> Updated State of Environment report published every two years tracking change in local environment indicators, next report due summer 2011 (SOA) Public information leaflet on South Lanarkshire's environment prepared and published by December 2011 | M McGlynn |
| Monitor number of SUDS schemes in new developments | <ul style="list-style-type: none"> SUDS schemes incorporated into all applicable developments | M McGlynn |

| 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 Risk control actions delivered by due date Resource Governance Self Assessment and declaration completed by due date | <p>All</p> <p>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"> Action plan implemented by March 2012 | A Colthart |
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| 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 2011/12 as per agreed schedule | <ul style="list-style-type: none"> Sustained positive SPI trend results for the Council Local PIs meet requirements of Best Value 2 | All |
| Review and update Local Transport Strategy | <ul style="list-style-type: none"> Revised Local Transport Strategy published by March 2012 | G Mackay |
| Publication of annual Planning Service Improvement Plan for Development Management and Development Plan activities | <ul style="list-style-type: none"> Planning Service Improvement Plan prepared by May 2011 Service Improvement Plan implemented by March 2012 | M McGlynn |
| Liaise with the Building Standards Division (BSD) of the Scottish Government and other stakeholders to agree performance framework for verifiers | <ul style="list-style-type: none"> BSD annual return responded to as required BSD consultations responded to as required Working groups participated in as required | M McGlynn |
| Delivery of verification and non-verification role within Building Standards | <ul style="list-style-type: none"> Submission of balanced scorecard for 2010/11 by end May 2011 Acceptance and publication of scorecard secured by September 2011 Service Improvement Plan prepared by May 2011 (to be included as part of scorecard submission) Service Improvement Plan implemented by March 2012 | M McGlynn |

| | | |
|---|--|-----------|
| Commence and progress preparatory work leading to formal submission of Customer Service Excellence application for the Building Standards service | <ul style="list-style-type: none"> ▪ Preparatory work commenced and progressed during April to December 2011 ▪ Progress against the programme in the official application submission reviewed January 2012 | 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 2011 | J McCaffer |
| Assess implications of the chapter 1 prohibition against anti-competitive agreement and ensure compliance | <ul style="list-style-type: none"> ▪ Assessment completed and necessary changes to procedures implemented within required timescales | J McCaffer |
| Improve the performance of the Council's 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 ▪ New measure to establish baseline cost/value of income lost as a result of void properties introduced by August 2011 | J McCaffer |
| Complete assessment of conversion of long leases legislation and serve any relevant notices in conjunction with legal | <ul style="list-style-type: none"> ▪ New legislation and required processes assessed by August 2011 ▪ Appropriate notices recorded as required once legislation comes into force (date as yet unknown) | 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"> Implications of Componentisation on asset values reviewed by November 2011 | J McCaffer |
| Complete Public asset transfer pilot exercise | <ul style="list-style-type: none"> Policy and processes developed for future applications to transfer assets to the third sector by 31 August 2011 | J McCaffer |
| Develop Corporate Land and Property Database | <ul style="list-style-type: none"> Local Finder upgraded by March 2012 taking account of New Inspire Directive | 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 2011/2012 | A Colthart |

Section 6 – Workforce and budget

6.1 Workforce

Enterprise Resources employs 620.9 full time equivalent employees. The structure and numbers employed within the Resource are summarised in Appendix 2.

6.2 Budget

The Council's financial strategy for the period 2011 to 2014 was initially outlined in an Executive Committee report in May 2010 and was based on the likely Government Grant for that period. It provided details of the projected requirements for efficiency savings for 2011/2012 and a savings strategy. 2% efficiency savings plus up to 11% of other savings were requested.

In October 2010, Members authorised the use of a relative scoring matrix to rank savings for the 2011/2012 revenue budget. On this basis lower scoring savings were categorised under five main headings: agreed formal reviews; income; additional savings; outturn savings; reduction/removal of service; and additional reviews started.

The level of grant subsequently notified to the Council in December 2010 for 2011/2012 was as follows:

| | |
|--|-----------|
| Estimated Total Expenditure | £740.658m |
| Government Grant | £589.021m |
| Projected Council Tax Income | £126.500m |
| Total Projected Income | £715.521m |
| 2011/2012 Revenue Savings Requirements | £ 25.137m |

The 2011/2012 Revenue Budget including the prioritised savings package was formally agreed at a full meeting of the Council on 10 February 2011.

6.2.1 Revenue

The Enterprise Resources revenue budget 2011/2012 including efficiency and other savings of £3.860m is set out below:

| | 2011/2012 Revenue Budget | | |
|--|----------------------------|-----------------------|-----------------------------|
| | Gross expenditure £000s | Gross income £000s | 2010/11 Net budget £000s |
| Roads and Transportation | 34,461 | 6,180 | 28,281 |
| Concessionary fares /passenger transport executive (PTE) | 6,016 | - | 6,016 |
| Planning and Building Standards | 4,026 | 3,727 | 299 |
| Regeneration | 5,209 | 3,464 | 1,745 |
| Fairer Scotland | 5,160 | - | 5,160 |

| | | | |
|-------------------------|---------------|---------------|---------------|
| Support Services | 2,987 | 816 | 2,171 |
| Total Enterprise | 57,859 | 14,187 | 43,672 |

| | |
|--------------------------|---------------|
| | £000s |
| Employee costs | 13,910 |
| Property costs | 811 |
| Supplies and services | 2,375 |
| Transport and plant | 110 |
| Administration costs | 729 |
| Payments to other bodies | 16,821 |
| Payments to contractors | 22,365 |
| Transfer payments | 480 |
| Financing charges | 258 |
| Total expenditure | 57,859 |
| Total income | 14,187 |
| Net expenditure | 43,672 |

6.2.2 Capital

As part of the budget setting process the Council also formally approved a three year Capital Budget (2011/12-2013/14) of £62.101m (excluding Schools Modernisation and Roads and Rural Investment – previously approved). Enterprise Resource's capital allocation for the three years based on a previous bidding process is as follows:

| | | |
|-----------|---------|----------------------------|
| | | Roads and Rural Investment |
| 2011/2012 | £6.319m | £12.0m |
| 2012/2013 | £1.244m | £12.0m |
| 2013/2014 | £0.776m | £24.0m |

The Enterprise capital allocation reflects continuing priorities for roads investment, flooding, vacant and derelict land remediation and regeneration within the Clyde Gateway.

The approved 2011/2012 capital programme for Enterprise Resources shown below is £19.069m and will be increased by funding from other services (Scottish Executive, lottery, European etc) throughout the financial year.

| Service | Approved programme 2011/2012 |
|---------------------------------|---|
| Roads and Transportation | £14.789m |
| Regeneration | **£4.180m |
| Planning and Building Standards | £0.100m |
| Enterprise Total | £19.069m |

** includes rural investment of £0.750m

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 Property Development Team have realised in excess of £80m since 2000 the global economic recession is continuing to challenge our objective of achieving our five year capital receipts programme, nevertheless steady progress is being made with new opportunities and innovative ways of securing development and, in turn, capital receipts, being explored. 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 action plan which is kept under review by the risk sponsor for the Resource.

The most significant risks associated with the delivery of this plan are; failure to respond to an extreme weather event for example; storms, flood, severe cold weather; failure to achieve five year programme of Capital Receipts and loss of income from Planning and Building Standards applications. Where required, controls or further actions to mitigate these risks have been agreed and are monitored through the Resource risk control action plan. An annual Risk Management Report is prepared for our Senior Management Team and our top risks are reported annually to Committee.

Appendix 1
Resource structure

