

# Report

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Report to:	<b>Community Resources Committee</b>
Date of Meeting:	<b>3 June 2008</b>
Report by:	<b>Executive Director (Community Resources)</b>

Subject:	<b>Community Resources' Resource Plan 2008/2009</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ request approval for Community Resources' Resource Plan 2008/2009.

## 2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the key achievements made by the Resource during 2007/2008 are noted, as detailed in Appendix 2 to the Resource Plan 2008/2009;
- (2) that the Resource Plan 2008/2009 be referred to the Executive Committee for approval; and
- (3) that a 6 monthly interim progress report be provided in due course.

## 3. Background

- 3.1. The Resource Plan for 2008/2009 has been prepared based on an agreed corporate structure and style, following guidance received from Solace Enterprises. The Plan is a key element of the Council's performance management arrangements. It provides details of the national and local context within which the Resource operates, and also identifies achievements for the previous year, and establishes objectives and priorities for the new year.
- 3.2. The Resource Plan 2008/2009 embodies where appropriate, the vision, values, objectives and priorities of the Council Plan 2007/2011 'Connect'.
- 3.3. Performance Management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework the Resource Plan reflects the aspirations of both the Council Plan and the Community Plan, as well as being complemented by the details of individual Service and Business Plans. Ultimately, these details are included in the key work objectives of individual officers. This reflects the 'Golden Thread' of performance management, and demonstrates a clear understanding of the Council's vision, values, objectives and priorities at all levels.
- 3.5. Solace Enterprises worked closely over the past year with each Executive Director and their Resource Management Team in developing the Resource Plans for 2008/2009, and in establishing more robust methods of gathering and reporting

performance. The new format for performance reporting will be used for Executive Directors' reports to the Chief Executive, Resource Management Teams, and to Resource Committees. The focus will be on reporting progress on Council Plan actions, statutory performance indicators and high level Resource priorities, in accordance with a new reporting timetable.

- 3.6 In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. The risks associated with the activities of the Resource have been identified and evaluated. Those risks which require mitigation are noted in the Resource Risk Control Plan.

#### **4. Resource Plan Detail, Monitoring and Reporting**

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

- ◆ Introduction
- ◆ National Context
- ◆ Local Context
- ◆ Service Overview/Major Achievements 2007/2008
- ◆ Resource Objectives/Actions 2008/2009
- ◆ Capital and Revenue Resources 2008/2009
- ◆ Achievements/Progress from 2007/2008 Plan
- ◆ Organisational Structure

- 4.2 As part of the performance management arrangements, the Committee will also receive a mid year update of progress on the actions identified in the 2008/2009 Resource Plan.

#### **5. Progress – 2007/2008**

- 5.1 Overall, of the measures outlined in our 2007/2008 Resource Plan (including statutory performance indicators), we have completed 60 (72%) within the agreed timescales. Progress on all actions is noted at Appendix 2 of the 2008/2009 Plan.

- 5.2. Highlights of the year to date are noted below:-

- ◆ LEAMS score (a national measure of street cleanliness) of 74 against a target of 68 or above
- ◆ Completed the Council's first Sustainable Development Strategy and improvement measures being implemented
- ◆ On target to achieve a 36.9% recycling rate - well above the Scottish average of 28%
- ◆ 121,000 households (86% of South Lanarkshire households) now have blue bins – 6,000 more than the target for the year
- ◆ Over 3.5 million attendances across South Lanarkshire Leisure facilities
- ◆ Over 1.7 million attendances at our cultural venues, museums and country parks with 92% customer satisfaction rating
- ◆ 3,618 children attended 'Crucial Crew' community safety event – 98% of all primary seven school children across South Lanarkshire
- ◆ Community wings in Carluke and Hareleeshill Primary Schools completed on schedule
- ◆ Lesmahagow and Duncanrig dual use sports facility delivered on schedule
- ◆ Resource absence rate 4.67% against a 5% target
- ◆ South Lanarkshire Lifestyles leisure facility achieved the highest Quest score in Scotland (Quest is an independently assessed quality system)

5.3. There are only 23 measures (28%) that we have not achieved, and these are noted below, together with the reasons why and the management action being taken.

<b>Resource priority:</b> Improve cleanliness of streets, parks and other public areas			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Provide dog exercise areas near hot spot locations	Provide dog exercise areas near hot spot locations by March 2008	Not achieved.	This project will now be incorporated into the 'Clean Sweep' environmental campaign which will be launched during April 2008.  Shirley Clelland Head of Land and Fleet Services Deadline - March 2009

<b>Resource priority:</b> To ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Work with others to develop a Lanarkshire Sustainable Waste Management System	Complete outline business case for Lanarkshire Waste Strategy (OBC) by September 2007, contract documentation by December 2007 and commence procurement process by January	New national policy directive in January 2008 – project shelved. (See section 6 -new issues)	New action included in Resource Plan 2008/09.  Robert Howe Head of Environmental and Strategic Services  Deadline - March 2008

<b>Resource priority:</b> To protect and enhance our natural environment, land and ecology			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Develop and implement a Greenspace Strategy	Draft strategy prepared by March 2008	Not achieved – draft still in progress.	Draft to be completed by end April 08. Deadline for consultative draft to Scottish Natural Heritage (SNH) is now end of May 2008. Stephen Kelly Head of Facilities and Cultural Services Deadline – May 2008
Review the Local Biodiversity Action Plan	Draft, revised Local Biodiversity Action Plan for 2008-2013 ready for consultation by March 2008	Still in progress. Completion date slipped due to departure of Biodiversity Officer.	Work on draft will continue when post is filled. Stephen Kelly Head of Facilities and Cultural Services Deadline – September 2008

<b>Resource objective:</b> Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Increase the opportunities for individuals to participate in physical activity	Increase annual attendance at leisure facilities managed by South Lanarkshire Leisure by 1% from 3,609,000 to 3,645,000 by March 2008	Not achieved. There were 3,572,142 attendances during the year – 2% short of target.	Attendances have dropped because of the effect of school closures as part of the school modernisation programme. Gerry Campbell General Manager South Lanarkshire Leisure Ltd

<b>Resource objective:</b> Improve facilities for swimming in Lanark and surrounding areas			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Provide a new 25 m swimming pool with modern fitness facilities	Achieve a site start in conjunction with decant and demolition of the Dale Centre by April 2008	Not achieved. Tender return substantially over the pre tender estimate and budget.	Executive Committee approval was given to increase the budget to the tender value in March 2008, a pre start meeting is arranged and a site start is likely at the beginning of May 2008 Alistair McKinnon Head of Support Services

<b>Resource objective:</b> Improve access to 'dry side' sports facilities in communities currently less well served			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Provide a new integrated sports facility for East Kilbride	Achieve site start by August 2007 with completion March 2010	Site start delayed due to contractors' joint request for an extended tender period and subsequent savings exercise to be carried out.	Savings exercise has identified approximately £800k of reduction – and Community Resources has put together a funding package to allow an award of contract in March 2008. A site start is scheduled for end April 2008. Alistair McKinnon Head of Support Services

<b>Resource objective:</b> Promote responsible public access to the countryside in parks, around towns, and in our rural areas.			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility deadline</b>
Develop proposals for and consult on a	Complete and implement the South Lanarkshire	Behind schedule. 65 phase 1 consultation events	Working towards new completion and implementation date of July

Core path Plan for South Lanarkshire, in line with the Land Reform (Scotland).	Core Path Plan by February 2008	held, digitisation of paper based data underway, ground truthing of identified routes underway.	2008. Stephen Kelly Head of Facilities and Cultural Services Deadline – July 2008
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**Resource priority:** Promote uptake and access to healthier eating across all South Lanarkshire schools.

Action	Measure	Progress	Management action, responsibility deadline
Roll-out of cashless school meals system	Install 'cashless' school meals systems into 30 schools by March 2008	Installed in 27 schools. This measure is dependent on the schools modernisation programme.	Cashless systems will be installed in line with schools modernisation programme.  Stephen Kelly Head of Facilities and Cultural Services March 2009
Continue improvements to nutrition and health value of school meals	Maintain uptake free school meals in secondary schools to 2006/07(prior to introduction of new menus) by March 2008	Free meal uptake currently 4% below target.	Service has consulted with pupils entitled to free meals – currently analysing information. New branding and theme days being used to promote uptake. Stephen Kelly Head of Facilities and Cultural Services March 2009

**Resource priority:** Improve facilities for arts and cultural activities and develop a framework for cultural planning to identify and meet the cultural entitlements of South Lanarkshire.

Action	Measure	Progress	Management action, responsibility deadline
Complete and implement a Cultural Strategy for South Lanarkshire	Strategy completed and implemented by March 2008	Draft strategy complete. Consultation period has been extended through April.	Strategy will be completed by July 2008.  Stephen Kelly Head of Facilities and Cultural Services July 2009
Construct a new integrated community facility for Carluke by October 2009	Achieve a site start by October 2007	Savings exercise following cost report caused delay. Enabling works began in November.	Demolition of current facility and site start scheduled for February/ March 2008.  Alistair McKinnon Head of Support Services April 2008

**Resource priority:** Deliver major capital projects support local community regeneration

Action	Measure	Progress	Management action, responsibility deadline
Fernhill Integrated	Dates to be determined	Project in delay due to delay in progress	Discussions with sportscotland ongoing

Community Facility (ICF)	following approval of Regeneration Master Plan for Fernhill	of the Regeneration Master Plan for Fernhill.	regarding pitch re-provision. Project programme to be established. Alistair McKinnon Head of Support Services
Fairhill (ICF)	Complete and commission building by March 2008	Project in delay. Poor early weather caused contractor delay.	Handover planned for 23 April 2008  Alistair McKinnon Head of Support Services
Stonehouse ICF	Dates to be determined following Local Plan inquiry	Project in delay	Review of project budget underway. Project programme yet to be established. Alistair McKinnon Head of Support Services

**Council Value:** Fair and Open

Action	Measure	Progress	Management action, responsibility deadline
Implement the Resource's Equal Opportunities Action Plan	All equalities impact assessments carried out as per schedule.	Not achieved. A number of assessments still to be carried out	Outstanding assessments will be completed during 2008-09. Alistair McKinnon Head of Support Services March 2009

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

Action	Measure	Progress	Management action, responsibility deadline
Carry out a best value review of enforcement policy in light of better regulation agenda	Completed by March 2008	This review has been moved to next year's timetable.	Review to be completed by March 2009 Robert Howe Head of Environmental and Strategic Services March 2009

## **6. Employee Implications**

- 6.1 The objectives and priorities noted within the Resource Plans will inform the Service Action Plans and in turn the Performance Development and Review process for individual employees in 2008/2009.

## **7. Financial Implications**

- 7.1 The objectives and priorities within the Resource Plans are reflected in the respective Resource Revenue and Capital budgets for 2008/2009 and, longer term, within the framework of the Council's approved Financial Strategy.

## **8. Other Implications**

8.1 None.

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

9.1 Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

9.2 Briefings on the new Council Plan 'Connect' have taken place with the Community Planning Partnership, and South Lanarkshire Council's elected members.

**Norrie Anderson**

**Executive Director (Community Resources)**

12 May 2008

## **Link(s) to Council Objectives**

The Resource Plan has been structured upon the priorities, objectives, values and vision of the Council Plan 2007-11, 'Connect'

## **Previous References**

Community Resources Committee – 12 June 2007

## **List of Background Papers**

Community Resources – Resource Plan 2007/2008

## **Contact for Further Information**

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

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