

Report

Report to:	Community Resources Committee
Date of Meeting:	11 November 2008
Report by:	Executive Director (Community Resources)

Subject:	Community Resources Resource Plan 2008/2009: Quarter 2 Progress Report
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ advise Committee of progress against the Resource Plan over the first two quarters of the year from April to September 2008.

2. Recommendation(s)

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

- (1) that the progress made to date against the actions contained within the Resource Plan is noted.

3. Background

- 3.1. The Resource Plan sets out objectives and priorities to be managed and delivered by the Resource for the period 2008/09. It was approved by Committee at the meeting held on 3 June 2008.
- 3.2. The Resource Plan supports the priorities, objectives and values of the new Council Plan 2007-2011. It also reflects the Community Plan objectives.
- 3.3. The Resource Plan links with the priorities being set out at a national and local level as appropriate and provides the context for the development of services in South Lanarkshire.
- 3.4. This report outlines progress made on our plan over the period April 2008 to September 2008.

4. Objectives for Resource for 2008 – 2009

4.1. The Resource objectives for 2008-2009 are listed below under the relevant objectives and values from the Council Plan:

Council objective: Develop services for older people (note this is a Council and Resource priority for 2007-2011)

- ♦ Support individuals and communities to improve health

Council objective: *Improve the quality of the physical environment (note - this is a Council and Resource priority for 2007-2011).*

- ◆ Improve cleanliness of streets, parks and other public areas

Council objective: *Raise educational attainment for all*

- ◆ Support the implementation of the Council's 'whole school approach' in primary and secondary schools by providing effective cleaning, catering and janitorial services

Council objective: *Improve community safety*

- ◆ Coordinate South Lanarkshire Community Safety Partnership to promote community safety
- ◆ Deliver an effective food safety monitoring, investigation, enforcement, advice and training service
- ◆ To protect vulnerable groups from the consequences of unsafe goods and services

Council objective: *Improve health and increase physical activity*

- ◆ Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle
- ◆ Improve facilities for swimming in Lanark and surrounding areas
- ◆ Improve access to 'dry side' sports facilities in communities currently less well served
- ◆ Promote responsible public access to the countryside in parks, around towns, and in our rural areas
- ◆ Promote uptake and access to healthier eating across all South Lanarkshire schools

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

- ◆ Undertake advice, assistance and other regulatory activities which enables local businesses to comply with their legal obligations to trade fairly and safely in an increasingly complex market place
- ◆ Deliver an effective health and safety enforcement service

Council objective: *Increase participation in arts and culture*

- ◆ Improve facilities for arts and cultural activities and develop a framework for cultural planning to identify and meet the cultural entitlements of South Lanarkshire

Council value: *Tackling disadvantage and deprivation*

- ◆ Deliver major capital projects support local community regeneration

Council value: *Sustainable development (note - this is a Council and Resource priority for 2007-2011).*

- ◆ To improve effective use of our buildings and transport in order to reduce greenhouse gas emissions
- ◆ To ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management
- ◆ To protect and enhance our natural environment, land and ecology
- ◆ To foster responsible citizenship and awareness of sustainable development

5. Progress to date on Council and Resource priorities

5.1. Of the 24 measures outlined in our resource plan that relate to our Council and Resource priorities we have already achieved 3 (13%). We are on course to achieve 20 (79%) measures. Progress on all objectives, actions and measures is noted at Appendix 1.

5.2. Achievements of the year to date concerning our priority areas are noted below:

- ◆ A further 1,730 residents aged 60 and over registered with the South Lanarkshire Leisure 'activage' scheme
- ◆ Achieved an average monthly street cleanliness score of 75 against a target of 68 or above
- ◆ Achieved an average monthly Land Audit Management System score of 73 against a target of 67 or above
- ◆ Completed 99% of requests for special uplifts within 5 days
- ◆ Completed a review of the Sustainability Partnership with recommendations presented to committee in June

5.3. Areas for improvement - actions or measures that we are not currently on course to achieve by the year end are noted below, together with the reason and management action being taken.

Resource priority: Improve cleanliness of streets, parks and other public areas			
Action	Measure	Progress	Management action, responsibility deadline
Take preventative and enforcement action in relation to incidents of fly tipping, graffiti, dog fouling, noise, including enhanced covert surveillance	Remove 90% of abandoned vehicles within 14 days	Not on course to achieve. 65.2% removed within 14 days. Of the 8 cars which were not uplifted within the target of 14 calendar days, from the date of notification, 4 were on private land. Where a vehicle is on private land the local authority is obliged, in terms of the statute, to give 15 days notice of its intention to remove the vehicle. In such circumstances, it is impossible to achieve the target of 14 days.	Robert Howe Head of Environmental and Strategic Services Deadline - March 2009

Resource priority: To protect and enhance our natural environment, land and ecology			
Action	Measure	Progress	Management action, responsibility deadline
Develop and implement a Greenspace Strategy	Finalise strategy by May 2008	Not on course to achieve. Strategy complete. SEA screening and scoping report completed. Scoping report expected back from Gateway. Environmental statement being produced which will be included as a formal appendix to the strategy.	Stephen Kelly Head of Facilities and Cultural Services Deadline – March 2009
Implement the Local Biodiversity Action Plan for 2008-2013	Begin implementation of plan by September 2008	Not on course to achieve. Initial consultations have been held with all LBAP partners. SEA screening and scoping report completed and waiting on result of report from Gateway. Environmental statement will then be produced and fed into the strategy.	Stephen Kelly Head of Facilities and Cultural Services Deadline – March 2009

6 Progress to date on other areas of work

6.1 Of the 98 measures outlined in our Resource Plan that do not relate to our Council and Resource priorities, we have achieved 14 (14%). We are on course to achieve 72 (73%) measures. Progress on all actions is noted at Appendix 1.

6.2 Achievements of the year to date are noted below:

- ◆ Over 1.9 million attendances across South Lanarkshire Leisure facilities
- ◆ Almost 900,000 attendances at our cultural venues, museums and country parks with 93% customer satisfaction rating
- ◆ Completed and began implementation of an action plan to increase visits/ usage of our museums. This has proved successful as visits/ usages of museums have increased on last year
- ◆ 3,476 primary seven pupils (97%) attended the 'Crucial Crew' experiential learning safety programme
- ◆ Achieved almost £450,000 redress for consumers
- ◆ Fairhill Integrated Community Facility opened on schedule on 30 June 2008
- ◆ Secured £1.752m in external funding for our projects
- ◆ Low Parks Museum became the first museum in the UK to be awarded Quest accreditation (Quest is an independently assessed quality system)

- 6.3 Areas for improvement - actions or measures that we are not currently on course to achieve by the year end are noted below, together with the reason and management action being taken.

Resource objective: Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle			
Action	Measure	Progress	Management action, responsibility deadline
Increase the opportunities for individuals to participate in physical activity	Increase the number of attendances at swimming pools from 4,631 per 1,000 population in 2007/08	Not on course to achieve. 2,310 attendances per 1,000 population to end of September.	Downturn caused by a combination of impending closure of Dollan Aqua Centre for refurbishment and other closures due to the Schools Modernisation Programme (Carluke and Strathaven) Gerry Campbell General Manager South Lanarkshire Leisure Ltd March 2009
	Increase the number of attendances at golf courses from 208,000 in 2007/08	Not on course to achieve. 139,218 attendances to end of second quarter.	Attendances have been badly affected by wet weather conditions. Gerry Campbell General Manager South Lanarkshire Leisure Ltd March 2009
	Increase the number of attendances at Leisure based regeneration activities/ projects from 210,000 in 2007/08	Not on course to achieve – 45,213 attendances to end of second quarter.	Regeneration activities significantly reduced by regeneration agencies due to cutbacks in funding. Gerry Campbell General Manager South Lanarkshire Leisure Ltd

Resource objective: Improve access to 'dry side' sports facilities in communities currently less well served			
Action	Measure	Progress	Management action, responsibility deadline
Provide new 'dual use' sports facilities at one school by August 2008 and begin preparatory work on 4 others.	Provide new 'dual use' sports facilities at Uddingston Grammar by August 2008.	Not on course to achieve. School opening delayed and new date yet to be finalised (potentially after Christmas holidays). New dual use centre will open thereafter.	South Lanarkshire Leisure has amended its schedule to open a dual use facility in the school in accordance with the new completion date. Gerry Campbell General Manager South Lanarkshire Leisure Ltd

Resource objective: Promote uptake and access to healthier eating across all South Lanarkshire schools.
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Action	Measure	Progress	Management action, responsibility deadline
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	Not on course to achieve. Free meal uptake currently 29% - 5% below target. This trend is also being experienced nationally.	Service will continue to promote the uptake of free meals across all schools. New branding and theme days being used to promote uptake. Stephen Kelly Head of Facilities and Cultural Services Deadline – March 2009

Resource objective: Promote responsible public access to the countryside in parks, around towns and in our rural areas

Action	Measure	Progress	Management action, responsibility deadline
Develop proposals for and consult on a Core Path Plan for South Lanarkshire, in line with the Land Reform (Scotland).	Complete and implement the South Lanarkshire Core Path Plan by July 2008	Not on course to achieve. Consultative draft completed including all maps. SEA screening phase and scoping report completed and now waiting on official response to the report from Gateway (SNH, SEPA and Historic Scotland). Formal consultation to commence on receipt of above. Environmental statement being prepared which will be included as an appendix to the plan.	Stephen Kelly Head of Facilities and Cultural Services Deadline – March 2009

Resource objective: Undertake advice, assistance and other regulatory activities which enables local businesses to comply with their legal obligations to trade fairly and safely in an increasingly complex market place.

Action	Measure	Progress	Management action, responsibility deadline
We will produce a Trusted Trader Scheme in collaboration with local traders to support their economic success and improve their customer relations	Produce a Trusted Trader Scheme by July 2008.	Not on course to achieve. The project document has been drafted and submitted to OFT for accreditation. Anticipated support funding from Communities Scotland has not materialised.	Currently investigating other funding sources. Robert Howe Head of Environmental and Strategic Services Deadline - March 2009

Resource objective: Deliver major capital projects support local community regeneration

Action	Measure	Progress	Management action, responsibility deadline
Fernhill Integrated Community Facility (ICF)	Achieve site start by April 2009	Not on course to achieve. Regeneration Master Plan passed by Housing and Technical Resources Committee in August 2008 – implementation meeting now held with Housing Services. Community Resources has commenced briefing the project – site start likely to be delayed.	Revision of programme to align with implementation programme for master plan. Alistair McKinnon Head of Support Services
Stonehouse ICF	Achieve site start by April 2009	Not on course to achieve. Project commencement aligned to approval dates for the local planning enquiry.	Brief issued to Housing and Technical Resources and design underway Alistair McKinnon Head of Support Services

Council Value: Fair and Open

Action	Measure	Progress	Management action, responsibility deadline
Develop, implement and communicate our corporate plans, performance and service standards	Process all freedom of information requests within 20 working days	Not on course to achieve. 70 requests received to end of August with 97% processed on time.	This drop in performance relates to two complex requests which required liaison with local MSPs, extending the time taken to respond. Alistair McKinnon Head of Support Services March 2009

Council Value: Excellent Employer

Action	Measure	Progress	Management action, responsibility deadline
We will ensure our commitment to employees through the development and effective implementation personnel policies and employee learning and development opportunities	100% of staff to have current PDR for 2008/09	Not on course to achieve. To date 62% of employees have a recorded date for their PDR for 2008/2009	A report to Heads of Service will provide details of employees with no recorded PDR date. Alistair McKinnon Head of Support Services March 2009

7 New issues

- 7.1 As a result of the Council's recent decision to provide revenue funding to Strathclyde Police to employ 20 additional police officers in South Lanarkshire, a review of the location of the Community safety unit in the Council took place. The recommendation which was approved by Executive Committee on 25 June is that coordination of the community safety partnership will move from Community Resources to Housing and Technical Resources. This move is intended to provide a single point of contact for all police community safety matters within the Council.
- 7.2 It has been decided that home safety and community wellbeing will remain with Community Resources.

8. Financial information

8.1 The revenue budget and trading services position is noted below (to end of period 7).

Service	Total budget	Forecast year to date	Actual year to date	Explanation for any significant variances and how they are addressed
Revenue budget				
Facilities and Cultural Services	13,058	6,762	6,748	
Environmental and Strategic Services	6,299	3,387	3,400	
Land Services	34,377	18,764	18,839	Overspend – increase in fuel costs greater than anticipated
Leisure Trust	9,994	7,158	7,158	
Projects	523	225	224	
Support Services	-3,448	-2,383	-2,407	
Total	60,803	33,913	33,962	
Trading services (surplus)				
Fleet Services	(250)	(134)	(130)	
Grounds Maintenance	(860)	(473)	(472)	
Facilities Management	(633)	(340)	(345)	
Total	(1,743)	(947)	(947)	

8.2 The capital budget position is noted below (to end of period 7).

Service	Total budget	Forecast year to date	Actual year to date	Explanation for any significant variances and how they are addressed
Facilities and Cultural Services	1,061	617	748	
Land and Fleet Services	1,220	70	130	
South Lanarkshire Leisure	7,452	2,957	3,084	
Support Services	8,729	2,583	3,634	
Total	18,462	6,227	7,596	

9. Employee Implications

- 9.1 There are no personnel implications arising from this report, other than a direct link to the Performance and Development Review (PDR) process.

10 Financial Implications

- 10.1 Resource Plan objectives and more detailed Service Plans inform financial planning within the Resource. There are however no specific financial implications arising from this particular report. Priorities will continue to be delivered within existing revenue and capital resources.

11 Other Implications

- 11.1 None

12 Equality Impact Assessment and Consultation Arrangements

- 12.1 A Resource wide schedule has been developed for projects and functions requiring equalities impact assessment.
- 12.2 The Council's Resource planning process is informed by consultation and, where appropriate, more detailed consultation is carried out in relation to specific priorities.

Norrie Anderson
Executive Director (Community Resources)

16 October 2008

Link(s) to Council objectives or values

- ◆ Develop services for older people - Council priority
- ◆ Improve the Quality of the Physical Environment - Council priority
- ◆ Raise Educational Attainment for All
- ◆ Improve Community Safety
- ◆ Improve Health and Increase Physical Activity
- ◆ Support Local Economy by Providing the Right Conditions for Growth, Improving Skills and Employability
- ◆ Increase Participation in Arts and Culture
- ◆ Accountable, Effective and Efficient
- ◆ Tackling Disadvantage and Deprivation
- ◆ Sustainable development – Council priority

Previous References

- ◆ Community Resources Committee 3 June 2008

List of Background Papers

- ◆ Community Resources Resource Plan 2008 - 2009

Contact for Further Information

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

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