

Report

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Report to:	Community Resources Committee
Date of Meeting:	12 July 2011
Report by:	Executive Director (Community Resources)

Subject:	Community Resources' Resource Plan 2011/2012
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ request approval for the Community Resources' Resource Plan 2011/2012.

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 2010/2011 are noted, as detailed in section 5 of this report and in Appendix 1 to the Resource Plan 2011/2012;
- (2) that the Resource Plan 2011/2012 be referred to the Executive Committee for approval; and
- (3) that a six monthly interim progress report be provided to a future meeting of the Committee.

3. Background

- 3.1. The Resource Plan 2011/2012 has been prepared based on an agreed corporate structure and style. The plan is a key element of the Council's performance management arrangements. It provides details of the national and local context within which the Resource operates. It also identifies achievements for the previous year, reflects new improvement themes as appropriate, and establishes objectives and priorities for the year ahead.
- 3.2. The Resource Plan 2011/2012 embodies the vision, priorities, objectives and improvement themes of the Council Plan 'Connect', based on the 2009 Mid Term Review.
- 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 the Council Plan, the Community Plan and Single Outcome Agreement, as well as being complemented by the details of individual Service and Business Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, priorities, objectives and improvement themes at all levels.

- 3.5. 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 at Appendix 1, and is structured around the following headings:-

- ◆ Introduction
- ◆ National context
- ◆ Local context
- ◆ Service overview/service performance, major achievements 2010/11
- ◆ Resource objectives/actions 2011/12
- ◆ Capital and revenue resources 2011/2012
- ◆ Organisational structure
- ◆ Progress from 2010/2011 Resource Plan (2010/11 Quarter 4 performance report)

- 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 2011/2012 Resource Plan.

5. Progress – 2010/2011

- 5.1. Of the 109 measures outlined in our Resource Plan 2010/11, 87 (80%) are classed as *green* so have been achieved, 14 (13%) are classed as *amber* so have seen some minor slippage and 7 (6%) are classed as *red* and have seen major slippage. One measure will be reported later when the statistics are available. Progress on all actions is noted in Appendix 2 of the 2010/2011 plan.

- 5.2. Highlights of the year to date are noted below under the relevant Council improvement theme or objective:-

- ◆ Completed 99.2% of request for special uplifts within five days
- ◆ Achieved an 88% public satisfaction rate in terms of refuse collection services
- ◆ Achieved community planning partner sign up to Scotland's Climate Change Declaration
- ◆ Development of a new Carbon Management Plan for the Council
- ◆ ISO 9001, 14001 and Customer Services Excellence accreditation retained for Bereavement Services
- ◆ Over 3,300 food safety inspections were carried out and a high level of broad compliance (86.9%) with food standards regulations achieved by local business as result of proactive Environmental Health advice and enforcement activity
- ◆ Completed 96% of advice requests from local business within 14 days
- ◆ Responded quickly and efficiently to over 6,185 pollution enquiries, 2,850 noise complaints, and almost 5,000 pest control incidents
- ◆ Achieved a 98.7% customer satisfaction rating for cleaning, catering and janitorial services
- ◆ Provided almost 3.9 million healthy school meals, 940,000 of which were free, and increased overall uptake of free and paid school meals

- ◆ Over 3.6 million attendances were recorded across South Lanarkshire Leisure facilities, including a 3% increase in swimming attendances, and a customer satisfaction rating of 98% was achieved
- ◆ Over 2.1 million attendances were recorded at cultural venues, museums and country parks (a 1.6% increase on 2009/10) with 94% customer satisfaction rating recorded
- ◆ Successfully completed the transfer of the Council's cultural services and libraries provision to the management of South Lanarkshire Leisure and Culture, releasing significant financial savings
- ◆ Provided financial education advice to over 10,000 young people and over 1,300 vulnerable adults
- ◆ Helped consumers in South Lanarkshire achieve £822,000 in redress through the activities of trading standards officers
- ◆ Provided over 362,452 free under 16 attendances at leisure facilities and almost 104,105 at community halls and schools
- ◆ Achieved £366k in external funding for our projects
- ◆ Over 21,000 residents now registered with the Activage scheme, with almost 300,000 attendances recorded this year (4% up on 2009/10)
- ◆ Achieved an independently assessed street cleanliness score of 73 against a target of 70 for the year
- ◆ Carried out capital investment in sport and leisure facilities during the year totalling £5.8m resulting in the completion of the John Cummings Sports Stadium, enhancing local facilities available for football and athletics in Carlisle and an extension to gym facilities at South Lanarkshire Lifestyles Eastfield as well as progressing a major refurbishment of the Dollan Aqua Centre in East Kilbride
- ◆ Secured the Green Tourism award for our Conference and Banqueting service which also increased its Quest accreditation score.
- ◆ Implemented a total of £1.962m in efficiency savings

5.3. The measures that we have not achieved during 2010/11 are noted below, together with the reasons why, and the management action now being taken, if required.

Resource objective: Foster responsible citizenship and awareness of sustainable development			
Action	Measure	Progress	Management action, responsibility
Develop a local climate impacts profile for South Lanarkshire (LCLIP)	Publish local climate impacts profile (LCLIP)	It was not possible to undertake this action due to the departure of the Sustainable Development Officer in June 2010.	The action will be reconsidered as part of the preparations for the next sustainable development strategy . Alistair McKinnon Head of Support Services March 2012
Engage community planning partners in joint action with the Council on climate change	Undertake a partnership-wide LCLIP by March 2011	As above	As above Alistair McKinnon Head of Support Services March 2012

Resource objective: <i>No Resource objective</i>			
Action	Measure	Progress	Management action, responsibility
We will ensure our commitment to employees through the development and effective implementation of personnel policies, and employee learning and development opportunities	100% coverage of PDR and associated training plans of employees in the scope	A number of employees will not have received a PDR for 2010/11 as a result of long-term absence.	The PDR process has already commenced for 2011/12 and we are optimistic of a major improvement in this area. Alistair McKinnon Head of Support Services March 2012
Maximise funding opportunities from external sources	External funding received	£366,000 external funding obtained against a Resource target of £500,000. This is still considered good performance under the current circumstances of a significant decrease in external funding options available.	No specific action possible, but will renew efforts in the coming year, depending on funding opportunities available to the Resource and the nature of projects which have the potential for match funding. Alistair McKinnon Head of Support Services March 2012

Resource objective: <i>Refurbish Dollan Aqua Centre</i>			
Action	Measure	Progress	Management action, responsibility
Begin refurbishment of the Dollan Aqua Centre in East Kilbride	Complete refurbishment with facility operational by March 2011	Although capital works did not achieve target date, work has subsequently been completed and the facility was operational at the end of May 2011	Project now complete. Alistair McKinnon Head of Support Services May 2011

Resource objective: Improve facilities for arts and cultural activities and develop a framework for cultural planning across South Lanarkshire			
Action	Measure	Progress	Management action, responsibility
Complete a major refurbishment of Lanark Memorial Hall	Achieve site start by the first quarter of 2010/11	Contractor issued construction programme and started on site 7 March 2011. Asbestos removal and down-takings have commenced. Scaffold erection to commence May 2011.	Building now scheduled to reopen in August 2012. Alistair McKinnon Head of Support Services August 2012

Continue the development of facilities for the local community within new build primary schools	Achieve site starts at Blackwood and Mossneuk Primary schools during 2010-11 in line with the schools modernisation programme	The school modernisation programme was under review for a number of months which caused both of these projects to be delayed. Mossneuk is now due to begin build during 2012. Blackwood Primary School currently at planning stage.	Mossneuk now due to begin build during 2012. Blackwood Primary School currently at planning stage. Both projects will progress in line with Schools Modernisation Programme. Alistair McKinnon Head of Support Services March 2012
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6 Financial information

- 6.1 The improvement themes, objectives and priorities within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2010/2011 and, longer term, within the framework of the Council's approved Financial Strategy.

7. Employee Implications

- 7.1 The improvement themes, objectives and priorities noted within the Resource Plan will inform the Service Plans and in turn the Performance Development and Review process for individual employees in 2011/2012.

8. Financial Implications

- 8.1 The improvement themes, objectives and priorities within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2011/2012 and, longer term, within the framework of the Council's approved Financial Strategy.

9 Other Implications

- 9.1 The Resource Plan 2011/12 includes a range of actions being taken forward by Community Resources to progress the Council's Sustainable Development Strategy action plan.
- 9.2 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.

10. Equality Impact Assessment and Consultation Arrangements

- 10.1 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.
- 10.2 The preparation of the Resource Plan involves consultation with Community Resources' services, other Council Resources and South Lanarkshire Leisure and Culture.

Norrie Anderson
Executive Director (Community Resources)

10 June 2011

Link(s) to Council Objectives/Values/Improvement Themes

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

Previous References

- ◆ Community Resources Committee – 29 June 2010
- ◆ Community Resources Committee - 24 November 2010

List of Background Papers

- ◆ Community Resources' Resource Plan 2010/2011

Contact for Further Information

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

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