



Community Resources

Community Resources' Resource Plan

2011/12

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Section 1: Introduction to the Resource plan

Once again I am delighted to introduce our annual Resource Plan. This will be my final year as Executive Director of Community Resources as I will be retiring from the Council this year. I would like to pay tribute to the hard working and dedicated staff I have had the privilege to work with over the last five years and before then in other posts.

Having worked with front-line services my entire career, I have always been aware of the key role that they play in supporting local communities. All though the year waste is collected, streets are cleaned, parks are maintained, buses call for the vulnerable service users, children are helped safely across busy roads to schools, and healthy nutritious meals are provided school dining areas. Excellent leisure and cultural facilities, including sports centres, swimming pools, cultural venues and community halls are also available serving all of South Lanarkshire's varied communities. So many people rely on what we routinely do, day in day out, that the people behind the service often get overlooked. I would therefore like to make a point of thanking them all once again for helping South Lanarkshire Council to be one of the best in Britain.

The way our staff responded during last year's weather emergency clearly shows the dedication our people and their ability to deliver under pressure: Heavy snow began to fall throughout the entire central belt of Scotland during the morning rush hour of 13 December 2010. By not much after 10 am, traffic on motorways and other major road routes had become grid-locked. In horrendous conditions, our fleet and grounds staff worked throughout the day and well into the night to get home children and vulnerable adults from schools and centres, and to help the Council's care workers to reach their service users. Facilities Management staff also provided accommodation and food for several hundred staff and members of the public who just couldn't get home. Community Resources' staff continued to be involved over the next three weeks as the intensity of crisis gradually reduced and services returned to normal. I believe our response to the emergency illustrates the very best in public service.

2010/11 was the start of what is likely to be an extended period of significant financial restraint across the public sector due to the measures being taken by national government to address the UK budget deficit following the financial market crisis in 2008. The Council has done what it can to engage staff in finding the right path to achieve the necessary savings while protecting key services. Overall Community Resources successfully implemented £1.92m of budget savings during the year

October of last year saw one of the biggest changes to the Resource in many years with the Council's cultural and libraries services transferring to South Lanarkshire Leisure and Culture. This move enabled the Council to save over £800,000 each year because of the exemption in rates available to the charitable body. This reorganisation also provides the opportunity for further integration of culture sport and recreational services located throughout the South Lanarkshire area.

A further internal restructuring of services resulted in the transfer of customer services staff from Community Resources to the Council's Customer Contact Centre which will now handle [all](#) service requests. These changes are part of the continuing drive by the Council to drive efficiencies and improve services.

Despite the very difficult financial situation we continued to develop and upgrade our facilities: The major upgrade to Dollan Aqua Centre was completed in May and the £5.8m John Cummings football and athletics stadium in Carluke and the Fountain Centre in Lesmahagow were opened to the public. The very successful Lifestyles Centre in Eastfield also benefited from an extension to gym facilities.

During the year there were also many notable achievements for our services including Bereavement Services' success in obtaining quality and environmental management accreditations (ISO9001 and 14001) as well as Customer Services Excellence. Our independently assessed street cleansing score

also improved markedly during the year. Our Conference and Banqueting Service also obtained a Green Tourism Award in recognition of their efforts to deliver a more environmentally sustainable service.

During the year we have worked intensively on the development of a new waste management contract which in the years to come will revolutionise the way we process residual waste in South Lanarkshire. The Scottish Government's Zero Waste Plan sets challenging new targets which mean that we need to significantly increase recycling of waste, prevent recyclable materials going to land fill sites and recover energy from waste. The contract will be finalised during 2011/12.

During the year we will be working on a new Sustainable Development Strategy covering the period 2012 to 2015. There have been a great many developments in this area in recent years including the introduction of new public sector climate change duties in January 2011 designed to engage councils and other bodies in helping deliver Scotland's ambitious legislative targets to reduce greenhouse gas emissions. Scotland's transition to a low carbon economy will present many challenges for the Council over the coming years and it is best that we are well prepared for them.

There is a great deal to do in the year ahead: We need to continue to achieve savings in view of the challenging financial climate now faced by the Council. During the year we will also work towards integration of Community Resources with the Council's Enterprise Resources. I know that our management team will work hard to implement this transition and I am confident that it will be achieved smoothly with no disruption to the services we provide to the public.

In August of this year we will welcome to Lanarkshire over 1,200 young athletes, their coaches and supporters from representing 35 countries and 79 cities throughout the world when Lanarkshire is host to the 45th International Children's Games. The Games is probably the largest international sporting event for young people and provides a unique opportunity to showcase our services, Lanarkshire and Scotland.

Preparing for the Games has been a genuine team effort involving staff from almost all of our services who have been working alongside their colleagues in North Lanarkshire Council. I am confident that Lanarkshire 2011 will be a huge success. I congratulate everyone involved and also extend my best wishes to Team Lanarkshire.

As I said at the beginning of this introduction I will be leaving the Council later this year after 34 years service to Local Government. I would therefore once again thank you all for all your help and assistance and wish you all the best for the future, what ever it holds.

Norrie Anderson
Executive Director (Community Resources)

Section 2: National context

Community Resources services are influenced by a wide range of national policies concerning the environment, health improvement and protection, quality of life, leisure, culture, consumer safety, regeneration, social inclusion, the natural environment, sustainable development and climate change. The current key national influences which set the context for the plan are set out below:

Local Government (Scotland) Act 2003 and the Duty of Best Value

The Local Government in Scotland Act 2003 introduced:

- A general power for councils to improve the well-being of their area
- A statutory underpinning for community planning
- A duty of best value

The duty to deliver best value is outlined through statutory guidance. A full audit of community planning and best value in South Lanarkshire Council was undertaken by Audit Scotland during 2008/09. The full report was published in February 2009 and praised the performance of the Council in the delivery of key services including waste and recycling. The report also noted as “impressive” the range of physical and environmental improvements being made including new community facilities and refurbished sports and leisure facilities. A copy of the report is available at www.southlanarkshire.gov.uk

Best value in Scotland’s public sector has entered a new era in which more self-assessment and improvement by the public sector will enable a more proportionate risk-based approach to be adopted by external scrutiny bodies such as Audit Scotland. The Council has already developed an improvement plan and has adopted the public sector improvement framework (PSIF) as a key tool to drive improvement for its services. PSIF reviews will be carried out on all of Community Resources service areas over the next three years.

Financial Situation

The 2011/12 Resource Plan coincides with onset of what is very likely to be the longest ever period of public spending restriction in the UK following the financial crisis of 2008/09. Community Resources implemented savings totalling £1.962m as part of these reductions in 2010/11. Further budget reductions and consequent pressure on services can be expected.

National waste strategy

The greatest impact on local waste strategy arises from the new and challenging targets announced by the Scottish Government in January 2008 in its Zero Waste Plan. The targets go beyond the rest of the UK by setting recycling and composting targets of 50% by 2012, 60% by 2020 and 70% by 2025. It also places limits on the materials that can in future be land-filled and the amount of domestic waste that can be used to generate energy. These targets have to be achieved in conjunction with EU landfill diversion targets, which limit the amount of biodegradable waste that can be disposed of in landfill sites. The UK Government has also implemented significant annual increases in landfill tax to promote sustainable alternatives and greenhouse gas emissions reduction is at the heart of the policy changes introduced.

The Council is undertaking an incremental approach to meeting short and medium term targets. A range of new waste collection systems designed to increase recyclable material has been introduced over the last few years, the most recent additions being kerbside glass collection and the extension of mixed recycle services to a few remaining rural areas and flatted properties. These systems have helped the Council achieve the 2010 recycling/ composting target of 40%. A food waste collection system is now also being piloted by the Resource in parts of South Lanarkshire.

The 2013 recycling target can only be met through the development of new treatment facilities to recover waste materials and energy from residual waste. A tender process for the new waste management services is nearing completion and, when awarded later this year, it will be one of the biggest Council contracts and will revolutionise the way we deal with domestic waste in South Lanarkshire.

The Housing (Scotland) Act 2006

From December 2008, houses for sale have had to be marketed with a home report. This is a pack of three documents: a single survey, an energy report and a property questionnaire. Consumer and Trading Standards have responsibility for enforcing aspects of the legislation and protecting consumers' rights.

The Environmental Assessment (Scotland) Act 2005

This Act requires councils (and other public sector organisations) to carry out strategic environmental assessment (SEA) on all plans, programmes, policies and strategies which may have significant impacts (either positive or negative) on the environment. The process is now built into our plan making. It involves carrying out full and effective consultation on environmental impacts and giving consideration to the effects of different policy alternatives for achieving objectives. An effective SEA process can be used to enhance the environmental outcomes of policies and plans, which is a key aspect of mainstreaming sustainable development, and to consider any climate change implications of new policies or plans.

Creative Scotland and Cultural Policy

Creative Scotland was formally established in 2010 replacing the Scottish Arts Council and Scottish Screen. It aims to encourage and sustain artists and creators of all kinds and ensure that their work is accessible to all. Creative Scotland will seek to extend the benefits of arts and culture, including contributions to national culture and its wider place in the international sphere.

A quality improvement framework for arts and culture is being developed by the Scottish Government and other agencies. This includes a self evaluation tool called: 'How good is our Culture and Sport' which is considered compatible with the public sector improvement framework.

Equal opportunities legislation

The Council has published race, disability and gender equality schemes outlining action plans to meet the respective duties arising from the Race Relations Act 1990 and the Disability Discrimination Act 1995 as amended by the Disability Discrimination Bill 2005 and Equality Act 2006. From October 2007 the Commission for Equality and Human Rights (CEHR) took over responsibility for the enforcement of equalities legislation with increased powers to audit public bodies. The mainstreaming of equalities issues into all policies and strategies, including partnership activities, and is now also core requirement of the Council's duty of best value.

As well as complying with the corporate requirements of the Council's equality schemes, Community Resources has a clear duty not only to avoid discrimination but to promote equality. To meet this duty, the uptake of key services by different equality groups requires to be monitored and action taken to address barriers to equality. Policies, strategies and functions also require to be assessed for their relevance to and impact on equality. This also extends to financial decisions taken by the authority in light of required efficiency targets and cost savings.

Health, fitness and physical activity

The need to improve the health of Scots is now well recognised at a national level among all political parties giving rise to a wide range of initiatives over the last parliamentary term including 'Hungry for Success' in schools, 'Healthy working lives' scheme and the ban on smoking in public places. Through national policies, local authorities have been encouraged to become health promoting organisations and to work alongside Health Boards, through community planning to develop plans to improve the life circumstances and behaviours that impact on health.

The Physical Activity Taskforce document, 'Let's Make Scotland More Active' and **sportscotland's** 'Reaching Higher: Building on the Success of Sport 21', are the two key national strategies, both endorsed by the Scottish Government. They set targets for increasing access to, and participation in, sport and physical activity across different age groups emphasising the need for partnership between local agencies.

Community Resources plays a significant role in health promotion through services such as school meals, catering in Council buildings, parks and countryside access and these are all areas where the Resource is making improvements. Continued success in securing external funding for sport and leisure facilities also increasingly depends on our ability to show that we are contributing to national objectives.

Schools (Health Promotion and Nutrition) (Scotland) Act 2007

This new Act places a number of key duties on our school meals service:

- All schools must be health promoting
- All food and drink provided to pupils must be nutritionally balanced and comply with Scottish Government regulations
- All schools are obliged to promote the availability of school lunches
- All schools must endeavour to protect the identity of pupils receiving school meals

The Public Health etc (Scotland) Act 2008

The Act updates the law on public health enabling the Scottish Government, health boards and local authorities to better protect public health in Scotland. The Act also makes provision relating to the use, sale or hire of sunbeds, clarifies statutory responsibility for the provision of mortuaries and post mortem facilities and amends the law on statutory nuisances.

For the purposes of the Act 'protecting public health' means the protection of the community from infectious diseases, contamination or other hazards which constitute a danger to public health; and includes the prevention of, the control of, and the provision of a public health response to such diseases, contamination or other hazards. There are a number of implications for Community Resources arising from the new Act, including designating 'competent persons' to undertake specific statutory functions, the preparation of a joint health protection plan with NHS Lanarkshire, ensuring provision of temporary mortuary facilities, and making contingency arrangements for decontamination of premises. These matters are addressed in more detail in the Environmental and Strategic Services service plan.

The Hampton Review and the Better Regulation Task Force

In the 2005 UK Budget the Chancellor announced a package of measures to reduce regulatory burdens on UK business in response to its Hampton Review. A new agency has been created in England and Wales which oversee the streamlining of environmental health and consumer and trading standards services' inspection and enforcement activities. In Scotland the situation is different in that the Scottish Government has set up a Regulatory Review Group. The UK and Scottish drive for better regulation continues to inform the way our services operate.

Sustainable Development and Climate Change

In January 2007, South Lanarkshire Council acknowledged the importance of this issue by joining other councils in signing Scotland's Climate Change Declaration. The Council's community planning partners also signed the declaration in June 2010.

The declaration commits its signatories to take action to reduce their greenhouse gas emissions, by making more efficient use of energy in buildings, reducing the use of fossil fuels, reducing the amount of waste created and considering the environmental impact of the goods and services we buy. It also

commits signatories to work on a wider basis to influence communities and partner organisations to reduce domestic and commercial greenhouse gas emissions.

The Climate Change (Scotland) Act 2009 set national targets for reducing emissions and also introduced public sector climate change duties which came into in January 2011. These duties require that the Council must act:

- ◆ In a way best calculated to contribute to national greenhouse gas emission targets
- ◆ In a way best calculated to help deliver any statutory programme to help Scotland adapt to anticipated future changes in the Scottish climate
- ◆ In a way it considers most sustainable

Guidance relating to these duties has recently been published. As one of the requirements of the Act, the Scottish Government has also published a report, entitled 'Low Carbon Scotland', setting out its current and future policies to meet national targets up to 2022. Many aspects of this report, have implications for local government in the areas of planning, housing, energy, transport, communities, countryside services and land use, although it may take several years for the new policies and proposals to be brought into effect. These developments will have an impact on how the Council develops its next sustainable development strategy.

Section 3: Local context

‘Stronger Together’ – South Lanarkshire’s Community Plan

The Community Plan was launched in 2005 by the South Lanarkshire Community Planning Partnership. The Plan was refreshed in 2010/2011 and is now focussed 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. Community Resources provides services which support many of these aims, and is also responsible for leading the Community Planning Sustainability Partnership.

The Single Outcome Agreement (SOA)

The SOA for 2009/10 – 2011/12 is an agreement between South Lanarkshire community planning partners and the Scottish Government which sets out what partners wish to achieve to meet local priorities and to contribute to the Scottish Government’s fifteen national outcomes. Local outcomes included in the SOA link to the objectives and actions within the Council Plan Connect and ‘Stronger Together’.

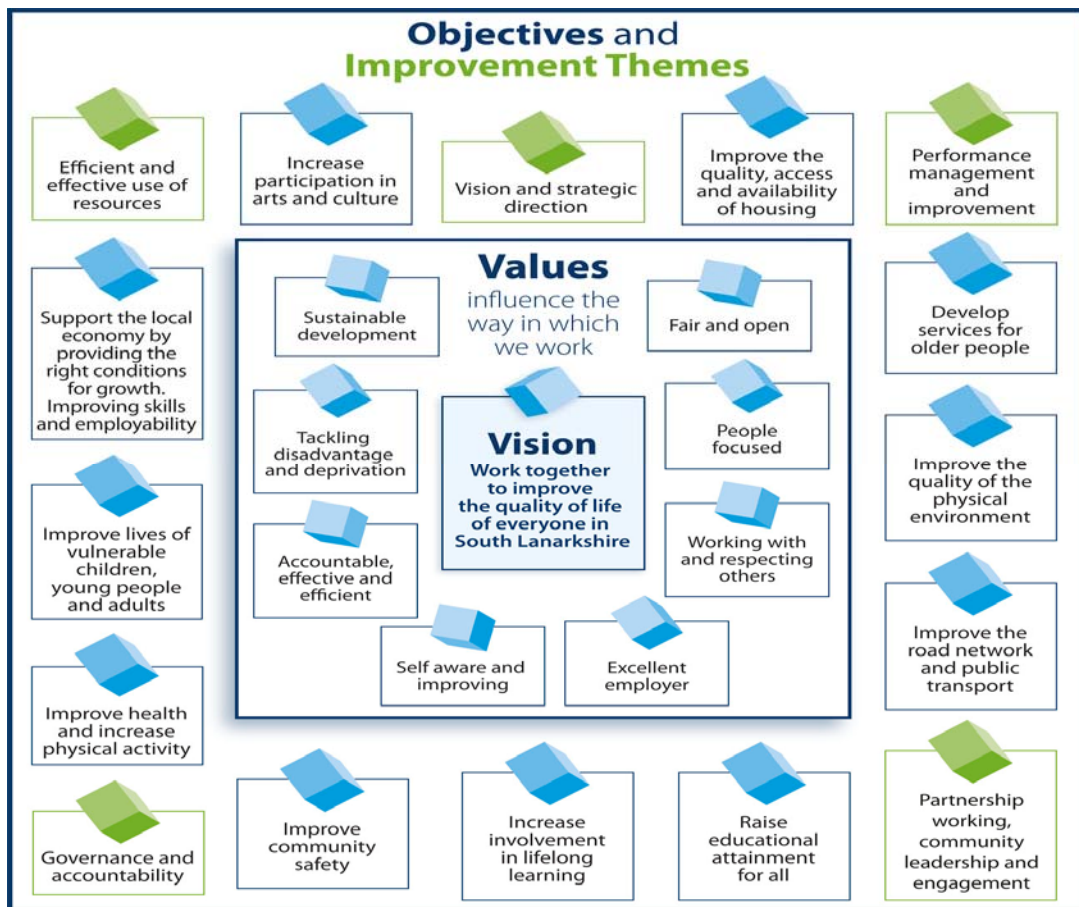
Community Resources contributes to the achievement of a number of the local outcomes proposed in the SOA, for example:

- Promoting a learning culture
- Creating a sustainable environment
- Improving health & well being
- Promoting community safety

‘Connect’ – the Council Plan

The Council Plan Connect 2007/12 was reviewed during 2009 to reflect developments both internally and externally. A corporate improvement plan within the Connect structure provides a focus for the development and delivery of all corporate improvement activity within the Council. The improvement plan has been developed in response to the Council’s Audit of Best Value and Community Planning and reflects the latest approaches to best value.

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



Connect priorities

A summary of the refreshed **Council priorities** are identified below:

Connect Improvement Themes

- ◆ Sustainable development (within vision and strategic direction)
- ◆ Partnership working and community leadership/engagement
- ◆ Performance management and improvement
- ◆ 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 in coming years on resource availability and future financial settlements will inform the need to further reassess our priorities. As with all Resources, Community Resources continues to uphold South Lanarkshire Council values in all areas of its work.

Community Resources contributes to all of the *Connect* improvement themes and objectives but has a lead role in relation to several of them. The Resource objectives for 2010-2011 are listed below under the relevant objectives and themes from the Council Plan while section five of the plan sets out specific actions for Community Resources in relation to the relevant themes and objectives.

Corporate Improvement Theme: Vision and strategic direction
Sustainable Development (Council Priority)

- ◆ Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions (resource priority)
- ◆ Ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management (resource priority)
- ◆ Deliver responsible procurement practices (resource priority)
- ◆ Protect and enhance our natural environment, land and ecology (resource priority)
- ◆ Foster responsible citizenship and awareness of sustainable development (resource priority)
- ◆ Secure quality living and working environments for health, wellbeing and economic prosperity (resource priority)

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 Health and Increase Physical Activity

- ◆ Deliver an effective food safety monitoring, investigation, enforcement, advice and training service
- ◆ Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle
- ◆ Provide free use (both indoor and outdoor) of South Lanarkshire Leisure and South Lanarkshire Council facilities to under 16's sports, uniformed and community organised groups in accordance with the Council's under 16's free use policy.
- ◆ Refurbish the Dollan Aqua Centre
- ◆ Contribute towards the success of international sporting events
- ◆ 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: Improve the Quality of the Physical Environment

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

Council objective: Improve Community Safety

- ◆ Input to the South Lanarkshire Community Safety Partnership to help coordinate joint action by local agencies to promote community safety
- ◆ To protect vulnerable groups from the consequences of unsafe goods and services

Council objective: Support Local Economy by Providing the Right Conditions for Growth, Improving Skills and Employability (Council priority)

- ◆ Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness (resource priority)
- ◆ Deliver an effective health and safety enforcement service (resource priority)

Council objective: Develop services for older people (Council priority)

- ◆ Support individuals and communities to improve health (resource priority)

Council objective: Increase Participation in Arts and Culture

- ◆ Improve facilities for arts and cultural activities and develop a framework for cultural planning across South Lanarkshire

Corporate Improvement Plan themes

As with all Resources, Community Resources aims to contribute to the delivery of corporate improvement themes.

- ◆ Vision and strategic direction (includes sustainable development and equalities)
- ◆ Partnership working and community leadership/ engagement
- ◆ Governance and accountability
- ◆ Performance management and improvement
- ◆ Efficient and effective use of resources (financial management, people management, asset management, procurement, information management)

Resource specific actions against corporate improvement themes are listed in Section 5.

Council spending priorities 2011/12

New spending priorities in the Council's 2011/12 budget which impact on Community Resources include an additional allocation of £0.9m to cover the increased cost of landfill tax.

The Council has agreed a three year capital programme for the period 2011-14. Community Resources is currently engaged in delivering capital projects totalling £32.159m of which £21.826m. Capital programme allocations have been made in respect of the following projects:

- Fernhill Community Facility (replacement)
- Lanark Memorial Hall (modernisation)
- Community wings in new schools
- Stonehouse Integrated Facility (replacement)
- Burial infrastructure
- Essential repairs to property
- Parks infrastructure repairs

Cultural services

In October 2010 South Lanarkshire Council transferred the management of all of its cultural services to South Lanarkshire Leisure and Culture (SLLC), a charitable limited company originally established in April 2002 to operate the Council's sport and leisure services. In doing so the Council achieved an annual saving of £800,000 in rates from which SLLC is exempt, helping the Council's overall revenue position. The expanded organisation will manage cultural venues, arts development, community halls, museums, and libraries. It will work with the Council to develop an integrated strategy covering all of its service areas to contribute to Connect objectives to improve health and physical activity and increase participation in cultural activities.

Resource Restructuring

During 2011/12 plans will be progressed to merge Community Resource and Enterprise Resources under one directorate. This restructuring is part of a wider programme of Council restructuring to achieve efficiency savings. The changes will take effect from April 2012, although there are no immediate plans to amend committee reporting structures.

Sustainable Development Strategy and Carbon Management

Sustainable development is an integral part of best value and is also a current priority for the Council. One of the recommendations made by Audit Scotland in 2009 audit was that the Council's work to take forward sustainable development should be continued in order to achieve tangible benefits. Our external auditors' most recent opinion is that this area is being progressed in line with best value requirements.

In 2007 a Sustainable Development Strategy was developed to enable the Council to improve its environmental performance and integrate sustainable development with mainstream service provision. Community Resources leads on implementation of this strategy but all Council Resources are involved. A new strategy covering the period 2012-15 is currently being prepared and will consider what else the Council should do to fulfil its duties under the Climate Change (Scotland) Act 2009.

Community Resources developed the Council's first carbon management plan in 2008 with the help of the Carbon Trust and this has recently been updated. An initial target to reduce Council wide emissions by 5% by March 2011 has been exceeded and a new target to reduce emissions by 2% each year has been adopted. Reporting of greenhouse gas emissions is one of the responsibilities set out in guidance to the new public sector climate change duties.

As well as having a Council-wide remit for the coordination of sustainable development, Community Resources has responsibility for several key environmental services including environmental health, biodiversity and countryside services. The Resource is also responsible for waste strategy and recycling which is of particular importance in this context. Resource management is also a critical issue for sustainable development in terms of achieving lower carbon inputs, reducing waste and minimising impact on the environment.

Core Path Plan

The provisions of the Land Reform (Scotland) Act 2003 require all councils and National Park authorities to prepare a draft Core Path Plan, the purpose of which is to identify a network of outdoor access routes suitable for use by walkers, cyclists, horse riders and those wishing to take non motorised access to water (rivers, lochs, reservoirs) for the purposes of recreation and passage. South Lanarkshire's draft Core Path Plan has identified a core path network of approximately 1,000 kilometres. A final draft version of the Plan has been approved by the Council and submitted to the Scottish Government Enquiry Reports Unit for consideration and final ratification.

Greenspace Strategy

South Lanarkshire's Greenspace Strategy provides a strategic framework for improving the evaluation and management of the Council's urban open spaces. The strategy looks at the Council's land asset in terms of its potential to make a significant contribution to the delivery of the Council's objectives and values particularly in relation to the health, wellbeing and sustainable development of urban communities. Its implementation will improve the linkage between national standards and policy, the South Lanarkshire Local Plan and the implementation of more specialist plans, policies and strategies, such as those for play, parks, woodlands and biodiversity.

Awards, accreditation and achievement

During 2010 Bereavement Services achieved the Customer Service Excellence award (formerly known as Charter Mark) after it achieved an 'excellent' rating through the Charter of the Institute for Cemetery and Crematorium Management.

Five South Lanarkshire venues – Chatelherault Country Park, Hamilton Town House, Rutherglen Town Hall, East Kilbride Arts Centre and Almada Suite have now achieved Quest accreditation. Low Parks Museum was the first museum in the UK to achieve Quest accreditation and has also achieved a Five Star Award under the Visit Scotland Visitor Attraction Scheme along with Chatelherault Country Park. A

number of our venues with catering facilities have also achieved the Healthy Living Award (Rutherglen Town Hall, Chatelherault Country Park, Calderglen Country Park, Low Parks Museum and our own Horizons restaurant). The award recognises catering establishments for serving healthier food and helping their customers make better food choices. In addition, our Conferencing and Banqueting service recently achieved the Green Tourism silver award recognising our commitment to sustainability in the delivery of our services.

Information governance

A report drawn up for the Council by PWC in 2009 recommended a number of improvements to information governance. A Council Information Governance Strategy has been developed in 2010 and the Resource has begun implementing its priorities which include establishing a Resource vital records register, improved records management, and staff training on information governance issues.

Partnership Working

Working in partnership is a core requirement for effective public services delivered through individual and jointly agreed outcomes. Increased emphasis on partnership working has come about as a result of national policies promoting 'joined up' solutions to community problems, and more recently as a necessary response to the severe financial restrictions faced by the public sector. Community Resources is actively involved in a number of partnerships and this type of work is becoming increasingly important to how we deliver services and better outcomes for the local community.

Best Value Reviews, Improvement Plans and Self Assessment

Over the last ten years Community Resources has carried out best value reviews of all of its key services. No further best value reviews are scheduled for 2011/12 however, during the year Community Resources will begin the first of its scheduled Public Sector Improvement Framework (PSIF) reviews.

PSIF is based on the European Quality Management Foundation (EFQM) improvement framework and is being adopted widely in the Scottish public sector. It was developed by the Improvement Service as a direct response to Audit Scotland's BV2 policy which places greater emphasis on self-awareness and improvement and promises in return more proportionate external scrutiny within the public sector.

The aim of the review process is to critically examine all aspects of how services operate and perform in order to determine priorities for improvement. Over the next three years all of Community Resources' services will be reviewed using PSIF.

Section 4: Performance, major achievements and service overview 2010/11

The table below summarises performance against all of the measures contained in last year's Resource Plan. Measures are summarised against the relevant Council Plan objective or improvement theme and "traffic light" status where each colour code signifies;

Council Objective \ Theme	Green	Amber	Red	To be reported later	Total
Vision and Strategic Direction	22	6	2	1	31
Governance and Accountability	4	3			7
Performance Management and Improvement	9	1			10
Efficient and effective use of resources	7		2		9
Raise educational attainment for all	1				1
Improve health and increase physical activity	20	2	1		23
Improve the quality of the physical environment	6				6
Improve community safety	6				6
Support local economy by providing the right conditions for growth, improving skills and employability	2				2
Develop services for older people	2				2
Increase participation in arts and culture	8	2	2		12
Total	87	14	7	1	1

Green	The timescale or target has been met as per expectations
Amber	There has been minor slippage against timescale or minor shortfall against target
Red	There has been major slippage against timescale or major shortfall against target
To be reported later	For some measures, the statistics are not yet available to allow us to say whether the target has been reached or not. These will be reported when available.

Achievements

The table below sets out Community Resources' major achievements in the last year. The achievements are set out against their relevant objectives, at Council and Resource level.

Council objective/ improvement theme	Resource objective	Achievement
Vision and strategic direction <i>sub heading – Sustainable Development</i>	Ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management (resource priority)	Achieved an 88% public satisfaction rate in terms of refuse collection services
	Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions (Resource priority)	Continued to implement projects to reduce the Council's greenhouse gas emissions through the development of a new Carbon Management Plan while achieving a net reduction in emissions of 7% since 2005/06
	Foster responsible citizenship and awareness of sustainable development (Resource priority)	Achieved a Green Tourism award for the Conference and Banqueting service
Efficient and effective use of resources	No Resource objective	Successfully completed the transfer of the Council's cultural services and libraries provision to the management of South Lanarkshire Leisure and Culture, releasing £800,000 in savings
		Implemented £1.926m in efficiency savings while maintaining our key services to the public
Performance Management and Improvement	No resource objective	ISO 9001, 14001 and Customer Services Excellence accreditation retained for Bereavement Services
Tackling disadvantage and deprivation	No Resource objective	Provided financial management advice for over 10,000 young people and over 1,300 adults
Improve health and increase physical activity	Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle	Over 3.6 million attendances were recorded across South Lanarkshire Leisure facilities, including a 3% increase in swimming attendances, with a 98% customer satisfaction rating recorded overall
	Provide free use of South Lanarkshire Leisure and South Lanarkshire Council facilities to under 16's sports, uniformed and community groups	Provided over 362,400 free under 16 attendances at leisure facilities and 104,000 at community halls and schools
	Improve access to 'dry side' sports facilities in communities currently less well served	Carried out capital investment in sport and leisure facilities totalling £5.8m resulting in the completion of the John Cummings Sports Stadium, providing enhanced football and athletics facilities in Carluke plus extended gym space at South Lanarkshire Lifestyles Eastfield

Council objective/ improvement theme	Resource objective	Achievement
	Promote uptake and access to healthier eating across all South Lanarkshire schools	Provided over 3.9 million nutritious school meals during the year –over 970,000 of which were free, increasing of free and paid meals in both primary and secondary schools
	Deliver an effective food safety monitoring, investigation, enforcement, advice and training service	Responded to over 6,185 pollution enquiries, 2,850 noise complaints, and almost 5,000 pest control incidents
		Carried out 3,368 food safety inspections of local businesses and achieved a high level of broad compliance (86.9%) with food standards regulations as result of proactive advice and enforcement activity
Develop services for older people	Support individuals and communities to improve health (Resource priority)	Over 21,000 older people are now registered with the Activage scheme, and collectively members of this concessionary scheme recorded almost 300,000 sport and leisure attendances this year - 4% up on 2009/10
Improve the quality of the physical environment	Improve cleanliness of streets, parks and other public areas	Achieved an independently assessed street cleanliness score of 73 against a target of 70 for the year
Improve community safety	To protect vulnerable groups from the consequences of unsafe goods and services	Helped consumers in South Lanarkshire obtain £812,000 in redress for faulty goods or services
Increase participation in arts and culture	Improve facilities for arts and cultural activities and develop a framework for cultural planning across South Lanarkshire	Recorded over 2.1 million attendances at our cultural venues, museums and country parks (a 1.6% increase on 2009/10) with 81% of South Lanarkshire residents rating the services as good or very good in the Council's biannual customer satisfaction household survey
		Completed refurbishment of the Fountain Lesmahagow
		Progressed construction of new community centres for Stonehouse and Fernhill, to replace outdated facilities and began extensive refurbishment of Lanark Memorial Hall

Measures not fully achieved as planned

As noted in the summary table above there were seven 'red' measures in 2010/11 meaning there was major slippage in expected performance. These are noted below, together with the reason and the management action which has been or is currently being taken. All 'red' measures are detailed in the quarter 4 Resource Plan report.

Resource objective: Foster responsible citizenship and awareness of sustainable development			
Action	Measure	Progress	Management action, responsibility
Engage community planning partners in joint action with the Council on climate change	Undertake a partnership-wide LCLIP by March 2011	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 which is currently being developed. Alistair McKinnon Head of Support Services March 2012
Develop a local climate impacts profile for South Lanarkshire (LCLIP)	Publish local climate impacts profile (LCLIP) by (timescale TBC)	As above	As above Alistair McKinnon Head of Support Services March 2012

Resource objective: No Resource objective			
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 considered good performance under the current circumstances of the significant decrease in external funding options available.	No specific action possible, but we will renew efforts in the coming year, depending on the external 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: Refurbish Dollan Aqua Centre			
Action	Measure	Progress	Management action, responsibility
Begin refurbishment of the Dollan Aqua Centre in East Kilbride	Complete refurbishment with facility operational by March 2011	Building work on this project encountered delays and so did not achieve the target completion date. The facility opened to the public on 28 May 2011.	Construction work has now been completed. No further action required. 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	Problems obtaining legal agreements led to a delay in the site start. Work began on site 7 March with asbestos removal and down-takings.	Building has now been rescheduled and the current programme indicates completion 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 schools modernisation programme was under review for a number of months during the 2010/11 which caused the go ahead for both projects to be delayed.	Mossneuk now due to begin build during 2012. Blackwood Primary School is currently at planning stage. Both projects will progress in line with Schools Modernisation Programme timetable. Alistair McKinnon Head of Support Services March 2012

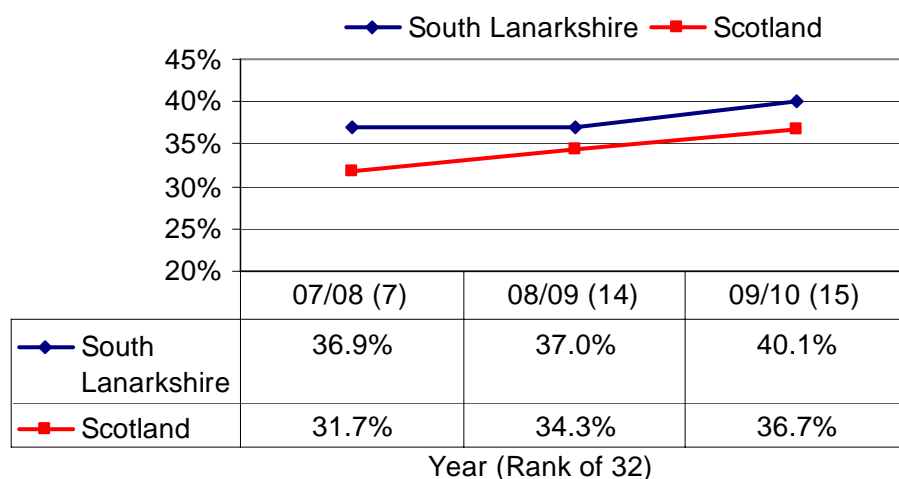
Service overview and performance – Waste and Environmental Services

Waste and Environmental Services fulfil a wide range of environmental and regulatory functions. During 2010/11 the service:

- Collected around 190,000 tonnes of waste from over 145,000 households
- Carried out over 396,000 free waste uplifts
- Recycled 70,000 tonnes of different materials including plastics, paper, metals, and glass
- Carried out over 3,600 inspections of food premises
- Acted on over 6,100 enquiries relating to environmental pollution
- Responded to almost 4,450 pest control requests
- Visited over 300 premises in relation to tobacco and solvents
- Provided advice and assistance to almost 3,700 complaints
- Obtained over £820,000 of redress for local consumers in terms of faulty goods and services
- Arranged removal of 59 abandoned vehicles and dealt with 360 reports of stray dogs
- Investigated and acted on over 2,100 noise complaints

Recycling

Recycling of municipal waste had remained fairly consistent during 2007/08 and 2008/09 but in 2009/10 the rate increased to 40.1%. This was the first time in a number of years improvement had been greater than that of the national average. In 2009/10 we were ranked 15th of 32 local authorities slipping one place from the previous year. Unfortunately, in 2010/11 the rate of recycling decreased to 38.2% below the target figure of 40%. Extreme weather in December and January contributed to the decline in performance.



Refuse collection and disposal costs

The cost of refuse collection we were slightly above the national average of £66.22, at £69.17 per household during 2009/10. South Lanarkshire incurs higher costs in the collection of refuse due to the large rural area in the south of the authority. Refuse disposal costs were £80.80 per household, lower than the Scottish average of £89.75.

In 2010/11 the cost of refuse collection was £69.85 per household, up very slightly on last year. The cost of disposal was £88.12 per household, an increase of £7.32 compared to 2010/11. We expect to remain below the national average when final figures are issued by Audit Scotland later this year. Disposal costs increase every year, partly due to inflation but mainly because of the UK Government's landfill tax escalator.

Customer satisfaction with waste and recycling services has generally increased over each of the last four years based on a sample survey of callers to the service. In the most recent Council Satisfaction Survey (March 2010) 87.94% of residents rated the service as 'excellent' or 'good' compared to 79.5% in 2004/05. The service also received the highest percentage of 'excellent' ratings for any Council service in the survey (31.9%).

Food safety

The service performs well in terms of food safety/hygiene inspections. This is no longer a statutory performance indicator and changes in national enforcement policies have encouraged authorities to adopt a risk based approach where inspection frequencies are informed by the level of risk associated with each business.

In 2009/10 we again carried out all inspections of the highest risk establishments within our target timescale and this high level of performance has been repeated in 2010/11. During 2010/11 86.9% of food businesses were assessed as being 'broadly compliant' with regulatory requirements, achieving the 85% target set by the service. This is the first year this measure has been collected.

Response to domestic noise complaints

This indicator measures –

- I. The average time taken between time of complaint and attendance on site (for those requiring attendance on site) and
- II. The average time taken between time of complaint and attendance on site, for those dealt with under the Anti Social Behaviour Act 2004

Year	2007/08	2008/09	2009/10	Target 0910	Rank 09/10
Part i.					
South Lanarkshire	1.8	1.5	1.1	2	9
Scotland	91.8	47.9	47.2		
Part ii.					
South Lanarkshire	0.4	0.4	0.5	2	11
Scotland	2.7	1.6	1.5		

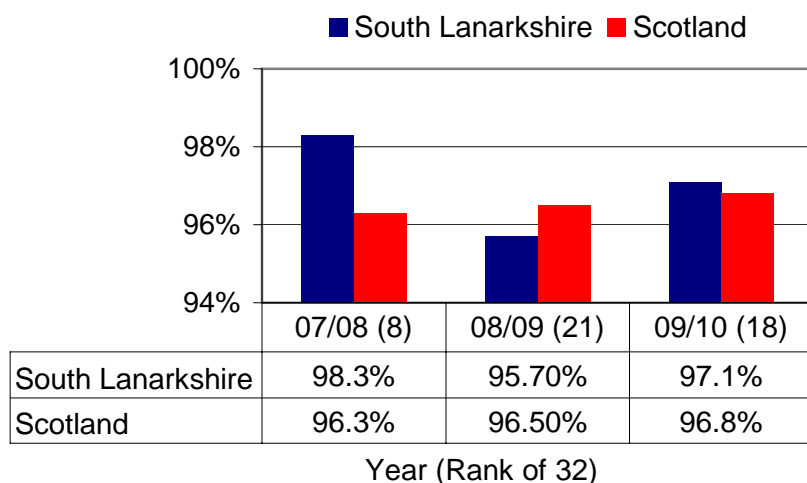
A change of definition in 2007/08 caused an increase in the average time taken between the complaint and attendance on site. Performance improved during 2009/10 to 1.1 hours which is within our two hour target time and is significantly less than 47.2 hour national average, ranking us ninth in Scotland for that year. Response times improved again during 2010/11 with attendance on site being achieved within 46 minutes on average.

Average response times in part ii. of the indicator have remained fairly consistent over the last three years with average time taken to attendance on site in 2009/10 of 0.5 hours. This is within our two hour target and less than the 1.6 hour national average, ranking fourth best in Scotland. Response times in 2010/11 lengthened very slightly to 32 minutes (an increase of just under 2 minutes). As with part i. of this indicator, response times are dependant upon the geographic spread of complaints and the distance from East Kilbride base.

Business advice requests

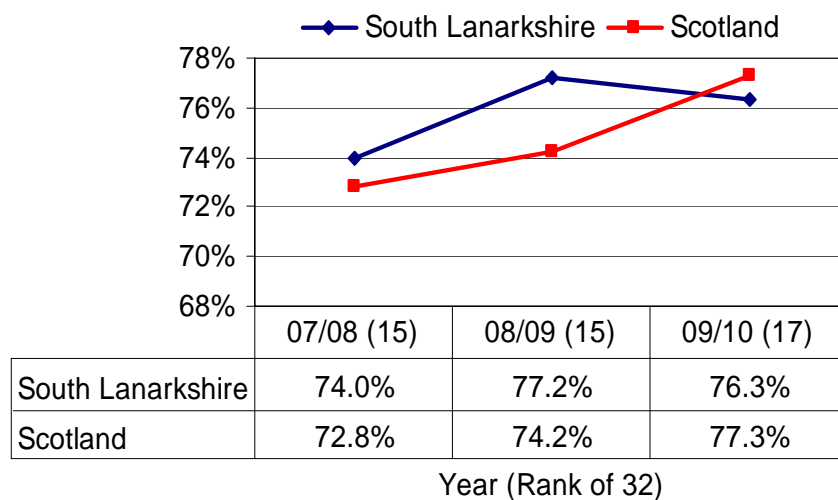
After a dip in performance during 2008/09, the percentage of business advice requests dealt with within 14 days of receipt increased during 2009/10 to 97.1%. This was slightly ahead of the national average

and ranked the service 18th of 32 local authorities. Performance has dropped very slightly in 2010/11 with 96% of requests dealt with within 14 days.



Consumer complaints

The percentage of consumer complaints processed within 14 days of receipt has steadily improved over the last three years with 76% being dealt with within target timescale in 2009/10. Performance was slightly below the national average (77.3%) for the first time in a number of years, ranking the service 17th in Scotland. However, performance improved in 2010/11 with 78% of complaints being processed within 14 days against the 65% target.



Facilities, Fleet and Ground Services

Facilities, Fleet and Grounds Services provide facilities management services across the Council. The service is responsible for the maintenance of parks, play areas and cemeteries, street cleansing and the management of the Council's vehicle fleet. During 2010/11 the service:

- Provided over 3.9 million nutritious school meals over 970,000 of which were free
- Maintained almost 2,850 hectares of diverse land types
- Emptied in excess of 2,000 litter bins in public areas each week
- Maintained and managed the Council's vehicle fleet of over 1,900 vehicles and plant items
- Carried out 1379 burials and 1,336 cremations
- Cleaned up 893 items of graffiti of which 115 were considered offensive
- Attended to 960 arboricultural enquiries
- Provided landscape and horticultural service advice to 19 local community groups
- Maintained, on average, 10,700 gardens as part of the Council's care of garden scheme, carrying out 160,000 visits and achieving a satisfactory rate from customers of 99%
- Catered for 2,234 internal functions
- Welcomed over 278,000 people to functions at Council Head Quarters

School meal uptake

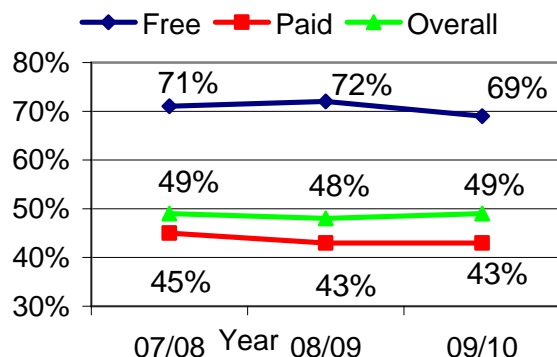
The uptake of free meals in primary schools dropped 3% during 2009-10 with 69% of those entitled taking a free meal. This may have been a result of new criteria determining the qualification of free school meals that were introduced during that year which increased the number of children entitled. There was been a significant improvement in the uptake of free meals in 2010/11 with 73% of those entitled taking a free meal.

The overall uptake of meals and paid uptake has remained fairly stable over the last three years with paid uptake at 43% and overall uptake at 49% during 2009/10. During 2010/11 there was a significant increase in paid and overall uptake of meals which now stand at 45.8% and 51.8% respectively.

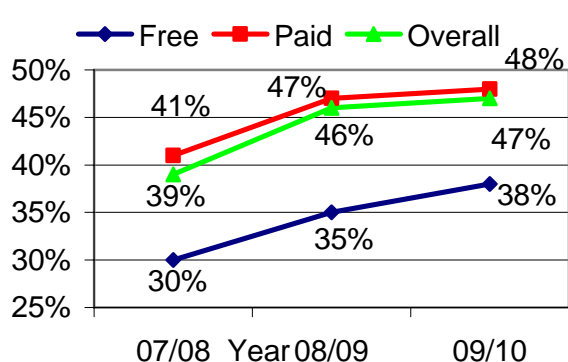
The uptake of meals in secondary schools continues to increase. Paid meal uptake and the overall uptake increased by 1% during 2009/10 compared to the previous year. The uptake of free meals saw a 3% increase in this time with 38% of those entitled, taking a free school meal. This positive trend continued and in 2010/11 and uptake now stands at 41.5% for free meals and 48.1% overall. Uptake of paid meals has remained the same at 47%.

The uptake figures do not take into account absence data. Research has shown that the absence rate among pupils who are entitled to free school meals is generally between 8% and 12% much higher than the school roll in general.

Primary school meal uptake



Secondary school meal uptake



The Scottish Government undertakes a one-day census of the school meal service in January each year and the statistics for 2010 are presented below. The census perhaps presents a more accurate reflection of uptake levels as it offers the opportunity to report against those children present on the day.

Uptake of those present	Primary		Secondary	
	Free	Overall	Free	Overall
South Lanarkshire	82.8%	55.4%	76.4%	50.0%
Scotland	88.4%	50.4%	66.7%	39.6%
Rank (of 32)	29	10	7	9

In previous years South Lanarkshire reported some of the lowest uptake levels in Scotland. This year however has shown a marked improvement in national ranking in primary and secondary schools with the exception of free meal uptake in primary schools. Uptake on census day dipped from last year and was ranked 29th in Scotland. However as highlighted earlier, this may in part be explained by the changes in criteria which have increased the number of children entitled to free meals. Overall uptake of meals in primaries exceeded the national average once again at 55.4% and ranked tenth best in Scotland.

The census recorded a huge increase in the uptake of free meals in secondary schools. 76.4% of those entitled and present at school took a free meal in comparison to 58.1% at the previous census day. This was the seventh highest total in Scotland and almost ten percentage points higher than the national average. There has also been improvement in the overall (free or paid) uptake of meals in secondary schools with 50% of pupils taking a meal on census day – the ninth highest level in the country.

Street Cleanliness (CIMS)

The cleanliness index monitoring system (CIMS) is a measure used by local authorities to assess performance in street cleansing. Performance has been dropping over recent years. We achieved a CIMS score of 70 in 2009/10 compared to 72 in 2008/09 giving a ranking of 29 out of 32 authorities. However, performance improved in 2010/11 with a score of 73. A stretch target of 74 has been set for 2011/12 to help drive further improvement in performance.

Year	2008/09	2009/10	2010/11
CIMS score	72	70	73
Target	69	69	70
Rank (of 32)	22	29	Awaited

Sport, Leisure and Culture (SLLC)

South Lanarkshire Leisure has provided sports and leisure services on behalf of the Council since 2002. It became responsible for the management as well as community halls, arts venues, museums and libraries October 2010 when it was renamed South Lanarkshire Leisure and Culture (SLLC). During 20010/11 the services which now make up the organisation:

- Recorded over 3.6m attendances at leisure centres including 1.2 million at swimming pools and over 1.6 million at other indoor facilities
- Provided sports development activities including sports coaching attended by 234,000 people
- Provided free use of facilities on 298,000 occasions to residents aged over 60 years
- Recorded 590,000 free under 16 attendances at our leisure facilities
- Managed over 400 public buildings (e.g. halls, arts venues, museums, and libraries)
- Hosted over 500,000 visits to various cultural venues and museums
- Recorded over 1.5m visits to the country parks
- Provided a hall and school letting service with 900,000 user visits each year
- Recorded over 1.3m visits to libraries and issued over 1.3m books, DVDs and CDs from the libraries
- Provided free IT use on over 170,000 occasions for readers, learners and recreational users

Community Resources is responsible for monitoring Leisure and Culture Trust performance on behalf of the Council including its statutory performance measures.

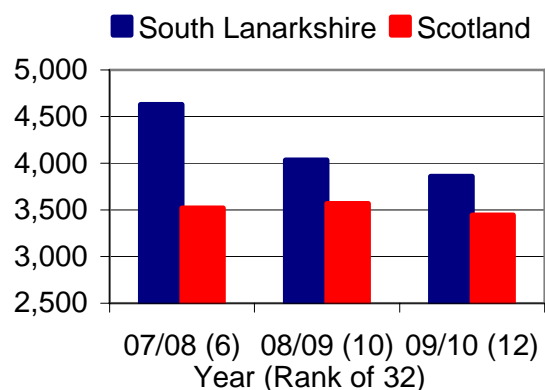
There are four statutory performance indicators for leisure and culture: Attendance at swimming pools, attendance at indoor sport and leisure facilities, usages/ visits to museums and usages/visits to libraries.

Attendances at swimming pools per 1,000 population in South Lanarkshire have been well in excess of the national average in recent years. In 2008/09 there was a 12.5% decrease in attendances on the previous year but this still ranked the tenth highest in Scotland. The decrease can be attributed to the closure for refurbishment of the Dollan Aqua Centre in East Kilbride, currently one of only three Olympic sized swimming pools in Scotland. Additional closures in Carluke and Strathaven due to the Schools Modernisation Programme also contributed to the reduction.

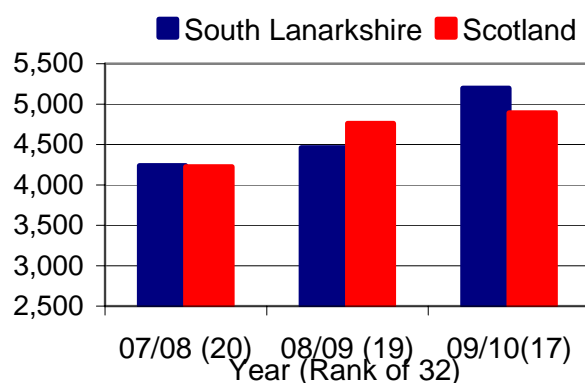
In 2009/10 swimming attendance decreased further to 3,861 per 1,000 people, however this still exceeded the target set for the year taking account of the continued closure of the Dollan Aqua Centre. The 2010/11 results show that attendance picking up by 3.2% on the previous year. A further increase can be expected following the reopening of the Dollan Aqua Centre on the 28 May 2011.

Attendances at other indoor facilities have also been increasing over recent years. In 2008/08 they stood at 4,462 per 1,000 population, slightly ahead of the national average, and ranking 19th in Scotland overall. The upsurge in the usage of other indoor facilities continued in 2009/10 with 5,194 attendances per 1,000 people, a 17% increase on the previous year and well in excess of target set by the service. In 2010/11 this fell back only slightly to 5,082 per 1,000 population.

Attendances at swimming pools (per 1,000 population)



Attendances at other indoor facilities (per 1,000 population)



During 2010/11 SLLC again carried out exit interviews to assess satisfaction with service and facilities. 98% of customers were either 'very satisfied' or 'satisfied' with the current level of service – maintaining the same high rating of the previous year. These figures do not yet take in account cultural facilities which transferred to the Trust in October 2010.

Museum visits

The only statutory performance indicator for the service is the number of museum visits. This SPI measures the number of visits to/usages of council funded or part funded museums per 1,000 population has been collected since 2006. The indicator is split into two parts;

- Part i. Total number (Includes actual visits by the public, telephone enquiries, website hits and outreach visits)
- Part ii. Number in person

Year/SPI	Part i. total number				Part ii. number in person			
	07/08	08/09	09/10	10/11	07/08	08/09	09/10	10/11
South Lanarkshire	107	543	676	646	103	492	609	595
Scotland	1,907	1,836	2,150	-	1,556	1,340	1,341	-
Rank (of 32)	29	24	24	-	28	20	17	-

An action plan was implemented in April 2008 to increase usage of museums and this has proved successful with a vast increase in visits/ usages. By 2009/10 the total number of visits to/usages of museums had increased to 676 per 1,000 population from 107 in 2007/08. National ranking has also improved from 26th to 21st of all local authorities. The number of visits in person increased from 103 to 609 per 1,000 population over the same period leading to an improvement in national ranking.

Performance in 2010/11 dipped slightly partly due to poor winter weather and the closure of the John Hastie Museum in Strathaven. Scotland wide figures for 2010/11 are not yet available.

Libraries

South Lanarkshire libraries have mirrored the national trend over the last few years of generally decreasing attendances. Temporary closures for planned refurbishments at Carluke and Rutherglen libraries led to a 6% downturn in 2009/10 from the previous year to 4,322 per thousand. A further 3%

decrease to 4,190 per thousand people in 2010/11 was due to library closures and reductions in both opening hours and the mobile library service. These changes arise from budget savings.

Corporate statutory performance indicators

Community Resources' absence levels are considered very good for both staff and manual categories with levels below Council and national averages. Absence levels in the APT and C category have improved again in 2010/11 to 2.8% from 3.6% the previous year. The manual and craft absence level has also shown a slight decrease on the previous year. The overall absence rate for all Community Resources employees was 4.5% in 2010/11, which compares with 3.8% for the Council as a whole.

Category	Year	2007/08	2008/09	2009/10	2010/11
APT and C	Community	4.2%	4.0%	3.6%	2.8%
	SLC	4.9%	4.0%	3.7%	3.7%
	Scotland	5.8%	-	-	-
Manual and craft	Community	4.8%	4.5%	4.8%	4.7%
	SLC	6.1%	4.6%	4.9%	4.6%
	Scotland	6.6%	-	-	-

Financial outturn 2010/11

General services	Budgeted expenditure £000	Actual expenditure £000	Budgeted income £000	Actual Income £000	Net variance Underspend/ (Overspend) £000
Facilities and Cultural Services	18,443	17,816	8,626	8,582	583
Land and Fleet Services	42,276	42,965	4,804	5,099	(393)
Environmental and Strategic Services	5,676	5,806	461	494	(97)
Support Services	3,332	2,960	7,907	6,638	(897)
Funding to South Lanarkshire Leisure	16,633	16,427	0	0	206
Projects	515	883	33	427	26
Total	86,875	86,857	21,831	21,240	(573)

Trading services	Budgeted expenditure £000	Actual expenditure £000	Budgeted income £000	Actual Income £000	Net variance Underspend/ (Overspend) £000
Fleet Trading	20,526	21,783	20,811	22,314	246
Grounds Trading	14,658	14,710	15,548	16,006	406
Facilities Trading	22,690	22,337	23,381	23,176	148
Total	57,874	58,830	59,740	61,496	800

2010/11 Year end capital programme outturn

Service	Total budget	Actual year to date	Comments
Environmental Services	0	54,000	Purchase of air quality equipment funded from income received from Scottish Government
Facilities and Cultural Services	1,275,406	1,074,252	Under spends on a number of projects including The Fountain refurbishment, Greenspace and Kirkfieldbank Play Area. All projects will continue into 2011/12.
Land and Fleet Services	225,536	177,861	There were under spends on a number of projects but mainly relates to cemetery improvements which were delayed due to bad weather.
South Lanarkshire Leisure	6,322,030	5,812,220	Under spends on two main projects – Lanark Pool and St Andrews / St Brides pitch. The original contractor went into administration resulting in delays. A replacement contractor has now been now appointed for the pitch project and work has recommenced.
Support Services	6,601,298	7,100,217	Over spends arose in two projects (Fernhill / Stonehouse). These both arise from payments being made in advance of profiled budgets – both projects progressing well
Total	14,424,270	14,218,550	

Section 5: Objectives and actions for 2011/12

23 high level strategic objectives have been set for 2010/11 each of which has been set out together with a number of specific actions in the table below. These objectives and actions will form the basis of resource plan reporting to Executive Committee for the Resource Plan. Where measures are cascaded from Connect, the Connect reference number is shown. Links to other plans and strategies and national frameworks are presented.

Links:

SOA – Single Outcome Agreement;

CS – Culture Strategy;

JHIP – Joint Health Improvement Plan

CP – Community Plan;

LS – Leisure Strategy;

ASB – Antisocial Behaviour Strategy

SDS – Sustainable Development Strategy;

SPI – Statutory Performance Indicator;

Corporate Improvement Theme: Vision and strategic direction

Action	Measures	Connect Ref. Number	Links	Responsibility
Develop and implement our Council Plan - Connect	Deliver annual resource plan based on approved performance management framework	1.3	SOA	Head of Support Services

Corporate Improvement Theme: Vision and strategic direction

sub heading – Sustainable Development (Council priority)

Resource objective: Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions (Resource priority)				
Action	Measures	Connect Ref. Number	Links	Responsibility
Further implement the carbon management plan to reduce greenhouse gas emissions from council services (buildings, waste, transport etc)	2% reduction in the Council's greenhouse gas emissions by March 2012 compared to 2010/11	2.1	SOA, SDS	Head of Support Services
	Switch Off energy campaigns held in October	n/a	SDS	
	Achieve a 3.3% reduction in energy use in Community Resources' buildings by March 2012	n/a	CMP	
	Achieve a 3.3% reduction in Council wide transport emissions by March 2012	n/a	CMP	
Carry out a review of the Sustainable Development Strategy (SDS)	Review of Sustainable Development Strategy to be completed by December 2011	n/a	SDS	

Resource objective: Ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management (Resource priority)				
Action	Measures	Connect Ref. Number	Links	Responsibility
Continue to develop mechanisms for the recycling and composting of household waste in order to achieve the targets set out Scotland's Zero Waste Plan	Maintain or reduce the annual amount of biodegradable waste sent to landfill	3.2	SOA, SDS	Head of Waste and Environmental Services
	Maintain the recycling rate for domestic waste at the 2010/11 level	3.3	SOA, SDS, SPI, CP	
	Maintain waste tonnage per household at 2010/11 level or below	3.4	SOA , SDS	
We will provide an effective and efficient household waste collection service and continue to improve community understanding and the use of waste and recycling services	Refuse collection costs per household	n/a	SPI	
	Refuse disposal costs per household	n/a	SPI	
	95% of special uplifts completed within five working days	n/a		
	Reduce the number of missed collections to less than 1% of the collections carried out per annum	n/a		
	Maintain level of satisfaction with waste collection services (2010: 87% very good or good)	3.5	SOA, SDS	
Procure new generation waste treatment facilities to meet Scottish Government Zero Waste targets	Award contract for the treatment and disposal of residual waste with evaluation of final solutions and identification of preferred bidder (subject to committee approval and standstill period by) by July 2011	n/a	SDS	

Resource objective: Protect and enhance our natural environment, land and ecology				
Action	Measures	Connect Ref. Number	Links	Responsibility
Identify and manage contaminated land within the statutory regulatory framework	Implement a programme to validate the status of 100 sites identified by the Service's Risk Model	n/a	SDS	Head of Waste and Environmental Services
	Review the contaminated land risk model and ensure sites are given the appropriate updated site priority status.	n/a		

Resource objective: Foster responsible citizenship and awareness of sustainable development				
Engage community planning partners in joint action with the Council on climate change	Publish climate change declaration annual report by October 2011 with involvement of community planning partners	n/a	SDS	Head of Support Services
	Stabilise or reduce South Lanarkshire's ecological footprint level	5.7	SOA,SDS	
	2011 update of Sustainability Partnership Improvement Plan completed by October 2011	n/a	SDS	
Develop and implement an environmental volunteering framework	Achieve a year on year increase in the number of volunteer days in the Environmental Volunteer Programme – 1,850 days in 2011/12	5.6	SOA,SDS	Head of Facilities, Fleet and Grounds Services
Monitor and report on implementation of sustainable development strategy and associated risks to evidence improved performance	Quarter 2 and Quarter 4 reports on all sustainable development strategy actions and issues presented to CMT and committee	n/a	SDS	Head of Support Services

Resource objective: Secure quality living and working environments for health, wellbeing and economic prosperity				
Action	Measures	Connect Ref. Number	Links	Responsibility
Review and assess air quality throughout South Lanarkshire as required by the Environment Act 1995 and in line with national guidance	Detailed assessment for Hamilton town centre to be completed by December 2011	n/a	SDS	Head of Waste and Environmental Services
	Detailed assessment for High Street, Lanark to be completed by December 2011	n/a	SDS	
	Detailed Assessment for Main December Street, Uddingston to be completed by 2011	n/a	SDS	
	Progress Report to be completed by December 2011	n/a	SDS	
To liaise with Scottish Government, SEPA and other partners and stakeholders to progress the implementation of the M74 extension and the Clyde Gateway development	Respond to all regulatory enquiries from SEPA within 28 days	n/a	SDS	
	Respond to all environmental impact assessment consultations within 21 days	n/a	SDS	

Corporate Improvement Theme: Vision and strategic direction
sub heading – Equalities

Action	Measures	Connect Ref. Number	Links	Responsibility
Implement a programme of equality and human rights impact assessments	Number of impact assessments carried out against those timetabled	9.1		Head of Support Services
	Number of reports on impact assessments published on website	9.2		
	Progress in relation to equality impact assessment action plans is monitored and reported to Equal Opportunities Forum	9.3		
Develop and introduce Council wide equality performance measures and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories	10.3		

Corporate Improvement Theme: Governance and Accountability

Action	Measures	Connect Ref. Number	Links	Responsibility
Ensure that high standards of governance are being exercised (through the use of scrutiny forums, audit plans and risk management)	Delivery of risk control actions by due date	15.5		Head of Support Services
	Audit actions to be delivered by due date (Reported to Chief Executive through quarterly performance reports)	15.6		
	Complete Resource governance self assessment and declaration by due date and develop actions to address non-compliant areas	15.7		
Develop, implement and communicate our corporate plans, performance and service standards	Evidence of complaints considered and informing service improvements including 95% of complaints responded to within timescale; outcome of complaints and service improvements published on website	n/a		All heads of service
	Process freedom of information requests within 20 working days	n/a		All heads of service
Implement the Council's Corporate Information Governance Strategy in	Undertake annual review of vital records by March 2012	n/a		Head of Support Services

line with set timescales	Brief and train appropriate staff on corporate information governance strategy by end March 2012 in line with Council wide guidelines	n/a		
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Corporate Improvement Theme: Performance Management and Improvement

Action	Measures	Connect Ref. Number	Links	Responsibility
Implement effective best value management arrangements to ensure continuous improvement and effective and efficient service delivery	Sustain positive SPI trend results for Council	23.4		All Heads of Service
	Ensure Local PIs across all Resources meet requirements of Best Value 2	23.5		
Implement a strategic response to the Scottish Government's Efficient Government agenda	Completion of diagnostic projects as per agreed timetable	24.6		
Roll out the Council's self evaluation tool <i>Empower</i>	Carry out two assessments based on the Public Service Improvement Framework (PSIF) by March 2012	n/a		Head of Support Services
Implement the recommendations of the Fleet Services Best Value Review	MOT pass rate greater than APSE reported national average per annum	n/a		Head of Facilities, Fleet and Grounds Services
	Sustain position in top quartile of APSE Performance Networks for annual maintenance cost per vehicle	n/a		
	Implement the Fuel Efficiency Officer post by March 2012 and identify target savings by end of pilot year	n/a		
	Implement an IT solution to improve vehicle utilisation and fuel management by August 2011	n/a		
Create a training framework on behalf of Council's Drivers (Certificate of Professional Competence)	Develop five training modules and begin training rollout by July 2011	n/a		

Corporate Improvement Theme: Efficient and effective use of resources

Action	Measures	Connect Ref. Number	Links	Responsibility
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Absence rate less than 5%	26.7	SPI	All Heads of Service
	Labour turnover rates less than 5%	26.8		
	100% coverage of PDR and associated training plans of employees in scope	26.9		
Maximise funding opportunities from external sources	Achieve £500k in external funding by March 2012	n/a		Head of Support Services
Orders processed through e-procurement	Achieve a 10% increase in volume of orders processed through iproc from 2010/11 level	n/a		
Manage property assets efficiently	The proportion of operational accommodation that is in a satisfactory condition	28.5	SPI	
	The percentage of operational buildings that are suitable for their current use	28.6	SPI	
	Percentage of public service buildings that are suitable and accessible to disabled people	28.4	SPI	
Process invoices on time	The number of invoices paid within 30 calendar days as a percentage of all invoices paid	n/a	SPI	
Continue to develop and enhance the website to improve the customer experience and encourage channel shift	Increase the number of opportunities for customers to carry out a transaction through the Council's website (one or more services by March 2012).	n/a		
Implement the recommendations of the Member / Officer review on Fixed Play Areas	Reduction in the number of fixed play areas from 357 to 239 by March 2012	n/a		Head of Facilities, Fleet and Grounds Services
	Carry out investment programme on remaining fixed play areas up to March 2012 (the investment programme will cover a five year period)	n/a		

Council Objective: Raise educational attainment for all

Resource objective: Support the implementation of the Council's 'whole school approach' in primary and secondary schools by providing effective cleaning, catering and janitorial services.

Action	Measures	Connect Ref. Number	Links	Responsibility
Provide effective cleaning, catering and janitorial services in schools across South Lanarkshire	Achieve a minimum customer satisfaction rating of 95% for our cleaning, catering and janitorial services	n/a		Head of Facilities, Fleet and Grounds Services

Council Objective: Improve health and increase physical activity

Resource objective: Deliver an effective food safety monitoring, investigation, enforcement, advice and training service

Action	Measures	Connect Ref. Number	Links	Responsibility
Provide a comprehensive food safety enforcement and advisory service to reduce risk of food borne infection	Reduce the incidence of notified food borne infection from 2006/07 baseline figures by 8.5% by March 2012	44.1		Head of Waste and Environmental Services
	Secure broad compliance in 85% of food businesses	n/a		

Resource objective: Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle

Action	Measures	Connect Ref. Number	Links	Responsibility
Increase the number of individuals participating in physical activity at leisure facilities	Maintain attendances at leisure facilities managed by South Lanarkshire Leisure and Culture by March 2012	45.1	LS	General Manager South Lanarkshire Leisure and Culture Ltd.
	Increase the number of attendances at other swimming pools per 1,000 population	n/a	SPI	
	Maintain the number of attendances at other indoor facilities per 1,000 population	n/a	SPI	
	Maintain the number of attendances at outdoor recreation facilities	n/a	LS	

	Maintain the number of attendances at golf courses	n/a	LS	
Maintain a high level of customer satisfaction in leisure facilities	Maintain satisfaction rates at 97%	n/a	LS	

Resource objective: Provide free use (both indoor and outdoor) of South Lanarkshire Leisure and Culture facilities to under 16's sports, uniformed and community organised groups in accordance with the Council's under 16's free use policy.

Action	Measures	Connect Ref. Number	Links	Responsibility
Provide free use of South Lanarkshire Leisure and Culture facilities to under 16's sports, uniformed and community organised groups in accordance with the Council's under 16's free use policy.	Maintain the number of free under 16 attendances at South Lanarkshire Leisure and Culture facilities by March 2012 (includes halls, school lets, outdoor and indoor leisure)	53.1	JHIP	General Manager South Lanarkshire Leisure and Culture Ltd.

Resource objective: Contribute towards the success of international sporting events

Action	Measures	Connect Ref. Number	Links	Responsibility
Make preparations for the International Children's Games (ICG) in 2011	Contribute towards a successful pan-Lanarkshire delivery of the 2011 International Children's Games event.	48.1	SOA	General Manager South Lanarkshire Leisure and Culture Ltd.
Develop a legacy plan and projects for the ICG	Publish Children's Games Legacy Plan by May 2011			Head of Support Services
	Complete Children's Games environmental projects by March 2012			
Make preparations for the Commonwealth Games in 2014	Contribute towards a successful 2014 Commonwealth Games	48.2	SOA	General Manager South Lanarkshire Leisure and Culture Ltd.

Resource objective: Improve access to 'dry side' sports facilities in communities currently less well served				
Action	Measures	Connect Ref. Number	Links	Responsibility
Provide a new synthetic pitch at Whitemoss, East Kilbride	Complete construction of new pitch by August 2011	n/a		Head of Support Services

Resource objective: Promote uptake and access to healthier eating across all South Lanarkshire schools.				
Action	Measures	Connect Ref. Number	Links	Responsibility
Continue improvements to nutrition and health value of school meals	primary school meal uptake levels Free - % Paid - % Overall –%	51.2	JHIP	Head of Facilities, Fleet and Grounds Services
	secondary school meal uptake levels Free - % Paid - % Overall –%	51.3	JHIP	

Council Objective: Improve the Quality of the Physical Environment

Resource objective: Improve cleanliness of streets, parks and other public areas				
Action	Measures	Connect Ref. Number	Links	Responsibility
Sustain an independently assessed high score for street cleanliness of 69 or above in each year	LEAMS score of 74	57.1	SOA, CP, SPI	Head of Facilities, Fleet and Grounds Services
Maintain land to a high standard as measured by the Land Audit Managements System (LAMS)	Achieve LAMS score of 70	n/a		
Take preventative and enforcement action in relation to incidents of fly tipping, graffiti, dog fouling, noise,	Reduce the incidence of fly tipping, dog fouling, and graffiti by 2.5% from 2010/11 levels by March 2012	57.2	ASB	Head of Waste and Environmental Services

including enhanced covert surveillance	Reduce reported incidents of environmental nuisance by 2.5% on 2010/11 levels by March 2012	57.3	ASB	
	Respond to domestic noise complaints within two hours	n/a	SPI	

Resource objective: To provide burial space in line with the Council's statutory obligation as identified in the Burial Grounds (Scotland) act 1855				
Action	Measures	Connect Ref. Number	Links	Responsibility
Investigate availability of suitable burial ground in and around those cemeteries with less than a five year new lair lifespan	Report to Executive Director of Community Resources by September 2011	n/a		Head of Facilities, Fleet and Grounds Services

Council Objective: Improve community safety

Resource objective: Input to the South Lanarkshire Community Safety Partnership to help coordinate joint action by local agencies to promote community safety				
Action	Measures	Connect Ref. Number	Links	Responsibility
Coordinate an experiential learning programme to promote personal safety and awareness among school children	Achieve 95% of primary seven pupils (approximately 4,000) participation in the 'Crucial Crew' experiential safety learning programme each year	62.1		Head of Waste and Environmental Services
Provide an experiential learning personal safety programme specifically designed to enable older people to live in a safer home environment	Achieve 75% of older people expressing Be Smart Be Safe events as being informative and valuable	62.2		

Resource objective: To protect vulnerable groups from the consequences of unsafe goods and services				
Action	Measures	Connect Ref. Number	Links	Responsibility
Undertake legislative and educational activities aimed at protecting consumers	Carry out 120 underage test purchase exercises by March 2012	n/a		Head of Waste and Environmental Services
	Achieve a minimum of £750,000 consumer redress by March 2012	n/a		
	65% of consumer complaints completed within 14 days	n/a		

Council Objective: Support local economy by providing the right conditions for growth, improving skills and employability (Council priority)

Resource objective: Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness (Resource priority)				
Action	Measures	Connect Ref. Number	Links	Responsibility
Improve the competitiveness of local business by increasing the numbers of business advice requests, seminars and educational activities for business.	Hold four regulatory compliance workshops for business community each year	72.1		Head of Waste and Environmental Services
	Complete 95% of business advice requests within 14 days	n/a	SPI	
Introduce an approved trader scheme to improve levels of consumer protection and fair trading and support the local economy	Implement an approved trader scheme by December 2011	n/a		

Resource objective: Deliver an effective health and safety enforcement service (Resource priority)				
Action	Measures	Connect Ref. Number	Links	Responsibility
Provide a comprehensive occupational health & safety enforcement and advisory service to reduce risk of work related accidents and injuries.	Following the introduction of the new health and safety risk rating scheme, determine a baseline for high risk businesses by March 2012 and thereafter set a target to reduce the number of high risk workplaces by securing compliance with occupational health legal requirements	n/a		Head of Waste and Environmental Services

Council objective: Develop services for older people (Council priority)

Resource objective: Support individuals and communities to improve their health (Resource priority)				
Action	Measures	Connect Ref. Number	Links	Responsibility
Actively promote the 'Activage' scheme in leisure facilities across South Lanarkshire	Increase the numbers of 60+ registered with South Lanarkshire Leisure 'Activage' scheme - achieve in excess of 20,000 registered members	74.1	LS, JHIP	General Manager South Lanarkshire Leisure and Culture Ltd.
	Increase numbers of 60+ using South Lanarkshire Leisure facilities – achieve in excess of 290,000 attendances per year	74.2	LS, JHIP	

Council Objective: Increase participation in arts and culture

Resource objective: Improve facilities for arts and cultural activities and develop a framework for cultural planning across South Lanarkshire				
Action	Measures	Connect Ref. Number	Links	Responsibility
Increase attendances at our cultural venues by actively promoting to the local community and visitors to the area.	Maintain 2010/11 level of visitors to Council cultural venues, museums and country parks by March 2011	77.8	CS	General Manager South Lanarkshire Leisure and Culture Ltd.

Further implementation of action plan to increase use of museums	Maintain the number of museum visits/ usages at 2010/11 levels	n/a	SPI	
	Maintain the number of museum visits/ usages in person at 2010/11 levels	n/a	SPI	
Continue to consult with users and non-users to develop service	Achieve or exceed 60% of customers rating cultural services as 'excellent' or 'good' in each year	77.9	CS	
	Achieve 90% of customers rating our services as 'excellent' or 'good' (from exit polls)	n/a	CS	
Complete a major refurbishment of Lanark Memorial Hall	Complete 75% of the refurbishment of Lanark Memorial Hall by August 2012	77.2	CS	Head of Support Services
Provide a new Integrated Community Facility (ICF) for Fernhill	Achieve facility opening by the third quarter of 2011/12	77.4		
Provide a new Integrated Community Facility (ICF) for Stonehouse	Achieve facility opening by the fourth quarter of 2011/12	77.5		
Continue development of facilities for the local community within new primary school builds	Complete new community wing at Dalserf Primary School by fourth quarter of 2011/12	77.6		General Manager South Lanarkshire Leisure and Culture Ltd.
	Achieve site starts at Blackwood and Mossneuk Primary schools during 2011/12 in line with the schools modernisation programme	77.6		

Section 6: Budget and workforce

South Lanarkshire Council prepares a long-term budget strategy based on the three year Settlement advised by the Scottish Government. A medium-term financial strategy covering the period 2008-2012 was approved at Executive Committee (23 March 2007) which detailed the Council's strategy in managing its finances and also the principles and assumptions used in preparing the revenue and capital budgets for the four year period. Each Resource considers their budget on a three year rolling basis when preparing their financial strategies within the overall corporate framework. The budget in our Resource plan therefore reflects a three year strategy but focuses on those priorities and activities to be delivered during 2011/12.

Revenue budget 2011/12

The first table below gives the Resource's annual revenue budget for 2011/12, including funding allocated to South Lanarkshire Leisure and Culture. The second table give the budget allocated to each of the Resources' three trading services.

General services budget 2011/12	Revenue expenditure £000	Revenue income £000	Net expenditure/ (income) £000
Facilities, Fleet and Grounds Services	29,666,950	8,995,260	20,671,690
Waste and Environmental Services	31,829,670	4,817,910	27,011,760
Support Services	7,527,280	7,527,280	0
Funding to South Lanarkshire Leisure and Culture	28,184,690	0	28,184,690
Total	97,208,590	21,340,450	75,868,140

Trading services 2011/12	Revenue expenditure £000	Revenue income £000	Trading surplus £000
Grounds Maintenance	14,515,760	15,444,760	929,000
Fleet	21,740,550	21,991,550	251,000
Facilities	22,293,270	22,986,270	693,000
Total	58,549,580	60,422,580	1,873,000

Capital Programme allocations 2011/12

The first table below lists the budget for each of Community Resources' current capital. The expenditure figures given for each may span several years. The second table gives projected capital expenditure for each of Community Resources' services during the financial year 2011/12.

Major capital projects (allocations)		
Council Plan objective/ value and Resource priority	Project/Action	Capital
<i>Vision and strategic direction</i> <i>Sustainable Development (Council Priority)</i> Ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management (resource priority)	<ul style="list-style-type: none"> Zero Waste Fund 	<ul style="list-style-type: none"> £0.490m

Improve Health and Increase Physical Activity <i>Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle</i> <i>Improve access to 'dry side' sports facilities in communities currently less well served</i>	<ul style="list-style-type: none"> Whitemoss synthetic pitch 	<ul style="list-style-type: none"> £0.900m
Council objective: Improve the Quality of the Physical Environment <ul style="list-style-type: none"> ♦ Improve cleanliness of streets, parks and other public areas 	<ul style="list-style-type: none"> Parks infrastructure 	<ul style="list-style-type: none"> 0.515m
Increase Participation in Arts and Culture <i>Improve facilities for arts and cultural activities and develop a framework for cultural planning across South Lanarkshire</i>	<ul style="list-style-type: none"> Lanark Memorial Hall Fernhill Community Facility Stonehouse Community Facility Community wings at Dalserf, Blackwood and Mossneuk Primary Schools 	<ul style="list-style-type: none"> £5.615m £5.250m £6.675m £2.000m
Efficient and effective use of resources	<ul style="list-style-type: none"> Burial infrastructure Priority Repairs Upgrades to Community Infrastructure 	<ul style="list-style-type: none"> £1.050m £1.582m £8.082m
Total major capital project allocations		£32.159m

Projected capital expenditure by service in 2011/12	
2011/12 Budget	Budget (£m)
Waste and Environmental Services	£0.490
Facilities, Fleet and Grounds Services	£1.341
South Lanarkshire Leisure and Culture	£12.951
Support Services	£7.044
Total	£21.826

Workforce

The table below gives the number of staff employed by Community Resources and South Lanarkshire Leisure and Culture as of April 2011. The total for South Lanarkshire Leisure and Culture includes libraries staff previously employed by the Council's Education Resources. A staffing structure is included in Appendix 1.

Workforce (April 2011)	No. of employees	Full time equivalent (FTE)
Facilities, Fleet and Grounds Services	2,475	1663.58
Waste and Environmental Services	334	321.54
Support Services	59	51.83
South Lanarkshire Leisure and Culture (includes libraries staffing)	1,141	864.24
Total	4,009	2849.65

Risk Management

Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the resource Risk register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the risk sponsor for the Resource.

Appendix 1
Resource structure

