

Community and Enterprise Resources

improve

Resource Plan (Support Services) Performance Report Quarter 4 (Jan-Mar) - 2014/15

How to use this performance report

This performance report is intended to be both informative and easy to use. The guide below is designed to help you get the most out of the report and to answer the most common questions you might have.

Council Plan objective

Resource Plan objective

Resource Plan action & associated measures.

Progress update against measure.

Measure Status – are we on course to achieve?
The “traffic light” codes are:

Green

Achieved, or due to achieve with no issues

Amber

There may be problems or minor slippage

Red

Not on course, major slippage anticipated

Measures which are to be reported later or which are “for information only” are not colour coded

Develop a sustainable Council and communities

Provide services and infrastructure which help local communities to become more sustainable

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
	Council target achieved for waste tonnage per household (target is lower than 1.3 tonnes)	This figure is for quarter one (quarter two figure is not yet available, so will be reported in quarter three).	Green	1.3	0.3	1.3	1.2	1.2
	Council target achieved for municipal waste collected during 2012/13 that was recycled or composted (40% or above)	This figure is for quarter one (quarter two figure not yet available, so will be reported in quarter three).	Green	40.0%	44.1%	40.1%	38.2%	40.5%
Introduce new waste management services to reduce waste and increase recycling	Project for treatment facilities progressed by March 2013	A report is to be presented to the Executive Committee in December 2012 identifying options for a long term solution.	Amber	---	---	---	---	---
Manage flooding priorities and deliver prioritised flood protection schemes	Prioritised flood protection projects delivered by March 2013 in line with available capital / revenue funding	Larch Grove, Hamilton - brief issued to consultant for ground investigation to inform design of works. Site investigation - boreholes complete, further investigation of existing culvert underway to locate buried manhole. Detailed design to be prepared when site investigations complete. Bellfield Road, Coalburn - culvert lining works completed 30 August 2012	Green	---	---	---	---	---
	Preparation of prioritised 5 year programme of flood protection / management projects by March 2013	Currently analysing previous flood events, completed improvement works and known problem areas to allow a 5 year programme to be prepared.	Green	---	---	---	---	---
	Options for aligning the management of flooding priorities reviewed across Community and Enterprise Resources by December 2012	Meeting held between Community and Enterprise Resources staff to discuss integrating response to flooding procedures and other opportunities. Follow up meeting to be scheduled for November.	Green	---	---	---	---	---

Statistics for the current year. The **Target** shows what we want to achieve by the end of the year. The **To Date** column shows how much we have achieved so far.

Statistics for last 3 years, showing how we are doing over time.

Summary - number of measures green, amber and red under each Council Plan objective/theme

Council Objective / Theme	Green	Amber	Red	To be reported later / Contextual	Total
<i>Improve services for older people</i>					
<i>Protect vulnerable children, young people and adults</i>					
<i>Improve road network and influence improvements in public transport</i>					
<i>Support the local economy by providing the right conditions for growth, improving skills and employability</i>					
<i>Tackle disadvantage and deprivation</i>					
Develop a sustainable Council and communities	3			2	5
<i>Raise educational achievement and attainment</i>					
<i>Improve the quality, access and availability of housing</i>					
<i>Improve the quality of the physical environment</i>					
<i>Increase involvement in lifelong learning</i>					
<i>Get it right for every child</i>					
<i>Improve community safety</i>					
Improve and maintain health and increase physical activity	2				2
Promote participation in cultural activities and provide quality facilities to support communities	2				2
Strengthen partnership working, community leadership and engagement	1				1
Provide vision and strategic direction	2	1		1	4
Promote performance management and improvement	1	1			2
Embed governance and accountability	5	1			6
Achieve efficient and effective use of resources	10	1		3	14
Total	26	4	0	6	36

Develop a sustainable Council and communities

Improve the Council's environmental performance and reduce its greenhouse gas emissions

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Monitor and report on implementation of Sustainable Development Strategy 2012-17	Quarter 2 and Quarter 4 reports on all Sustainable Development Strategy actions and issues presented to CMT and Executive Committee	Quarter two report on all sustainable development actions was presented to CMT and the Executive Committee in February and March 2015 as per the sustainable development reporting programme.	Green	---	---	---	---	---
Further implement the Carbon Management Plan to reduce greenhouse gas	A further 2% annual reduction in the Council's greenhouse gas emissions achieved by March 2015, compared to 2010/11	The data needed to calculate the 2014/15 greenhouse gas emissions related to Council services will not be available until June 2015.	Report Later	2.0%	-----	4.2%	-3.0%	2.4%

Develop a sustainable Council and communities

Improve the Council's environmental performance and reduce its greenhouse gas emissions

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
emissions from Council services (buildings, waste, transport etc)	Two energy campaigns held in October 2014 and March 2015	<p>The national 'Recycle Week' and 'Big Energy Saving Week' campaigns were promoted in 2014, along with the new Home Energy Scotland advice helpline. 'Earth Hour' was supported throughout March 2015.</p> <p>Monthly articles featured in the Works magazine (in Carbon Corner) have included wildflowers, recycling facts, Sustainable South Lanarkshire, Green Apple Award and the new learn on line course.</p>	Green	---	---	---	---	---

Develop a sustainable Council and communities

Improve the Council's environmental performance and reduce its greenhouse gas emissions

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Maximise the energy efficiency of all operational properties in support of the Carbon Management Plan	Reduction in energy consumption across the energy portfolio: 2% reduction in energy consumption by March 2015 (2013/14 weather corrected baseline)	<p>The figures relating to energy consumption in 2014/15 are presented on approximately a four month lag.</p> <p>The latest weather corrected figure available for energy consumption is up to quarter three, 2014/15, and reflects a 4.1% reduction in electricity consumption compared to the same period in 2013/14 (target reduction for this period is 2%). The non-weather corrected figure for the same period is a reduction of 4.3%.</p> <p>The latest weather corrected figure available for gas consumption is up to quarter three, 2014/15 and reflects a 4.3% increase in consumption compared to the same period in 2013/14 (target reduction for this period is 2%). The non-weather corrected figure for the same period is a decrease of 7.3%.</p> <p>The year to date combined weather corrected figure is an increase of 0.1%.</p> <p>Audits are being carried out on a targeted basis to address energy increases in facilities where there is an upward trend in energy consumption.</p>	Report Later	2.00%	-----	0.00%	0.00%	0.00%

Provide services and infrastructure which help local communities to become more sustainable

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Report to the public action taken in relation to climate change	Climate Change Declaration Annual Report published in line with the national deadlines set by COSLA	The annual Climate Change Declaration Report for 2013/14 was submitted by 14 November 2014, within the target timescale. A copy of the report can be found on the Council's website.	Green	---	---	---	---	---

Improve and maintain health and increase physical activity

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

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Progress and/or complete upgrades to leisure facilities across South Lanarkshire	Strathaven tennis courts upgraded to an all weather surface by end of December 2014	Due to inclement weather, the project was completed in February 2015, with the exception of the acrylic paint which is weather dependant. The courts were painted week commencing 20 April 2015, completing the work.	Green	---	---	---	---	---
	Refurbishment East Kilbride Ice Rink progressed by March 2015	Feasibility study almost complete to replace plant, ice pad and refurbish ice rink, in conjunction with wider town centre development. Budget costs obtained. Sportscotland Stage One submission approved. Planning application and Stage Two Sportscotland bid to be submitted Spring 2015.	Green	---	---	---	---	---

Promote participation in cultural activities and provide quality facilities to support communities

Improve facilities for arts and cultural activities and provide quality facilities to support communities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Complete refurbishment of community halls	Detailed plans to replace or upgrade Ballgreen Hall developed by March 2015	Feasibility study almost complete to develop joint school and community facility to replace St Patrick's Primary School and Ballgreen Hall and Library. Consultant recently appointed for traffic assessment of surrounding roads, which will be carried out over next few months. Planning application to be submitted Summer 2015. Construction of the primary school is scheduled to commence April 2016, in line with decant to Kirklandpark Primary School. Feedback from consultation event held in December 2014 published online, through parent council and in local facilities.	Green	---	---	---	---	---

Promote participation in cultural activities and provide quality facilities to support communities

Improve facilities for arts and cultural activities and provide quality facilities to support communities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Provide new community facilities in association with the primary schools modernisation programme	New library in Forth completed and operational by end of September 2015, in association with the primary schools modernisation programme	Forth Library opened 22 April 2014 and school opened 25 April 2014.	Green	---	---	---	---	---

Strengthen partnership working, community leadership and engagement

Strengthen partnership working, community leadership and engagement

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Ensure efficient and effective implementation of Freedom of Information Scotland Act (FOISA) procedures	Target achieved for Resource Freedom of Information requests responded to within 20 working days in line with corporate standards	Annual target for 2014/15 has been achieved.	Green	90.0%	95.5%	-----	90.7%	90.7%

Provide vision and strategic direction

Provide vision and strategic direction

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance	<p>This measure is now complete for 2014/15. All Resource and Service Plans 2014/15 were uploaded onto IMPROVe within agreed timescales. The 2014/15 Community and Enterprise Resources Resource Plan was approved by the Enterprise Services Committee and Community Services Committee on 17th June 2014 and has been implemented throughout 2014/15.</p> <p>The development of the Resource Plan 2015/16 is underway, with the first draft due to be presented to the SMT for approval on 8th May 2015.</p>	Green	---	---	---	---	---
Implement Sports Pitch Strategy	Committee approval of Sports Pitch Strategy 2014-2017 achieved by September 2014	<p>Following consultation with Sportscotland, areas of the Pitch Strategy had to be reviewed to take account of developing Sportscotland guidance on pitches. This delayed completion of the strategy.</p> <p>The revised Pitch Strategy has now been scheduled for presentation to CMT for their consideration on 18th June.</p>	Amber	---	---	---	---	---
Undertake Equality Impact Assessments for all relevant policies, strategies and procedures	Number of Equality Impact Assessments carried out for all relevant policies, strategies and procedures	<p>One Equality Impact Assessment was created and submitted for approval in this period. It is currently awaiting approval.</p> <p>Three Equality Impact Assessments which were created in a previous period were approved in this period.</p>	Contextual	-----	17	-----	16	47
Develop and introduce Council wide equality performance measures and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service	Complete - report was presented to the Equal Opportunities Forum on 10th March 2015.	Green	---	---	---	---	---

Promote performance management and improvement

Promote performance management and improvement

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Sustain and improve LGBF results for the Council	SLC's 2013/14 LGBF results are now available to view on the Council website. Of the 27 LGBF measures within the CER remit, 13 have improved in terms of performance, with 14 showing decreased performance compared to the previous year. The Corporate Improvement Unit will present the CER results to the Resource SMT on 8th May and improvement actions will be developed to address results which are below the Scottish average.	Amber	---	---	---	---	---
	Through use of EMPOWER, identify and take action on areas for improvement	The first programme of EMPOWER assessments was completed in June 2014. The second programme of EMPOWER assessments commenced in February 2014. Improvement plans have been prepared from all the assessments and are being implemented and monitored.	Green	---	---	---	---	---

Embed governance and accountability

Embed governance and accountability

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Ensure that high standards of governance are being exercised	Audit actions delivered by due dates and reported to Chief Executive through quarterly performance reports and to Risk and Audit Forum	23 of the actions on the Resource audit action plan due for completion in 2014/15 have been completed. The timescale for the remaining 11 has been extended by internal audit to Q1 of 2015/16. Actions for 2015/16 will continue to be monitored to ensure that timescales are met	Amber	-----	-----	-----	-----	-----

Embed governance and accountability

Embed governance and accountability

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
	Complete Resource Governance self assessment by due date and develop actions to address non-compliant areas	Resource Governance Statement complete and approved by Management Team and discussed with Chair / Vice Chairs of Committees. A report has been set up in IMPROVE collating all actions in our Service / Resource plan that are contained within the governance statement.	Green	---	---	---	---	---
	Co-ordination of preparation of reports for Financial Resources Scrutiny Forum outlining financial and operational performance, and attendance at forum meetings	Reports provided in line with timescales.	Green	---	---	---	---	---
	Revenue and capital monitoring reports presented to Resource Committee within corporate timescales	Revenue and capital monitoring reports for the period to 12th December 2015 were presented to the Community and Enterprise service committees on 17th February 2015.	Green	---	---	---	---	---
	Risk control actions and actions from risk management work plan delivered by agreed dates and reported as appropriate	There are currently four actions on the resource risk action log. Only one of these actions was due for completion in 2014/15 - this action was completed within its Q4 timescale. The remaining three actions are due for completion in 2015/16 or 2016/17.	Green	100%	100%	-----	100%	91%
Implement the Corporate Information Governance Strategy and action plan for the Resource, including the legislative requirements of the Public Records Scotland Act	Information Governance Action Plan actions for the Resource implemented, including the annual self assessment checklist, by March 2015	Information Strategy action plan is progressing on schedule. Self assessment checklist circulated to January 2015 meeting of IT Strategy and Information Governance group. Finalised checklist submitted to Internal Audit on Friday 27 March 2015.	Green	---	---	---	---	---

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Resource absence rate to be less than 5%	Figure reported here covers absence from 1st April 2014 to 31 March 2015.	Green	5.0%	4.9%	-----	4.9%	4.5%
	100% coverage of Resource PDRs and associated training plans of employees in scope by 31st May 2014	Percentage as reported to CMT. A small number of PDRs were not completed on time for various reasons, for example long term sick leave.	Green	100.0%	96.5%	-----	97.0%	96.8%
	Resource labour turnover rate to be less than 5%	Figure reported here represents labour turnover rate from 1st April 2014 to 31 March 2015.	Green	5.0%	3.4%	-----	2.8%	0.8%

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Coordinate the implementation of improvement actions in respect of employee issues arising from Public Sector Improvement Framework, Investors in People and employee audit	Present results of the 2014 employee audit to SMT and coordinate any associated Resource improvement actions	<p>The employee audit ran from 22nd April until 30th June 2014. During this period, regular updates were provided for SMT, with a detailed breakdown of the number of surveys completed by employees.</p> <p>In September 2014, more detailed information was made available to the Resource for analysis. The exercise to analyse and compare the results with previous survey results was completed and Service specific data prepared and discussed with Heads of Service.</p> <p>A briefing was issued on 10 March 2015 to all employees with Council-wide and Resource level results.</p> <p>A number of improvement actions have been identified by Services and the Resource improvement plan will be compiled for reporting to SMT in May 2015.</p>	Green	---	---	---	---	---

Achieve efficient and effective use of resources

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Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Coordinate health and safety throughout the Resource in conjunction with Corporate Health and Safety	Health and Safety Improvement Action Plan and the Behavioural Safety Action Plan implemented within agreed timescales	Overall, good progress has been made, with the majority of actions from the 2014/15 Health and Safety action plans concluded. Any actions not complete have been carried forward to the 2015/16 action plans. Good progress has also been made with the Behavioural Safety action plans, with only three actions ongoing. Quarterly update reports continue to be submitted to SMT, and ongoing progress is monitored via the Resource Group and sub groups.	Green	---	---	---	---	---
Monitor and investigate accidents taking remedial action where necessary	Number of reported accidents reduced	<p>38 accidents were reported in Q4, an increase of 16 accidents on the same quarter in the previous year. This increase can be attributed to a high number of slip/trip accidents reported during a period of severe weather in January 2015, and an overall awareness raising of the importance of reporting accidents across the Resource.</p> <p>During 2014/15, 123 accidents were reported: 21 in Roads and Transportation Services, 90 in Facilities, Waste and Ground Services and 12 in Fleet and Environmental Services. This is an overall increase of 12 accidents compared to the previous year. Accidents and lessons learned continue to be discussed at Health and Safety working group meetings and JCC meetings.</p>	Amber	111	123	-----	123	111

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
	Remedial actions implemented within agreed timescales	An accident register continues to be maintained, with all accidents, remedial actions/lessons learned discussed at the relevant Resource/sub groups. Remedial actions eg refresh training is recorded and monitored. During Q4, 28 remedial actions were identified. Ten are complete, the remaining 18 will be monitored until complete. The 15 actions reported as outstanding in Q3 are now complete.	Green	---	---	---	---	---
Practice effective resource management by maximising our operational and financial performance	Resource's savings proposal co-ordinated in line with corporate timescales, following the guidance from the Finance Strategy Group	2015/16 savings proposals agreed by Council's Executive Committee 19 February 2015.	Green	---	---	---	---	---
	Operate within our revenue and capital budgets to provide quality front line services	Year end position currently being finalised, with underspend expected.	Green	---	---	---	---	---
	Contribute to the completion of cross-cutting reviews	Involvement in a number of cross-cutting reviews is progressing.	Green	---	---	---	---	---
	Resource efficiency statement for 2013/14 completed and available for audit by end of April 2014	Resource efficiency statement for 2013/14 was completed by the deadline set by Finance and Corporate Resources.	Green	---	---	---	---	---
Manage land and property assets efficiently	The percentage of Council buildings in which all public areas are suitable for and accessible to disabled people	In 2014/15, 96.95% of Council buildings in all public areas are suitable for and accessible to disabled people.	Contextual	-----	97.0%	-----	95.4%	100.0%
	The proportion of operational accommodation that is in satisfactory condition	In 2014/15, 76.42% of operational accommodation is in satisfactory condition.	Contextual	-----	76.4%	-----	96.0%	54.0%
	The proportion of operational accommodation that is suitable for its current use	In 2014/15, 95.37% of operational accommodation is suitable for its current use.	Contextual	-----	95.4%	-----	99.0%	96.0%