

Community and Enterprise Resources

improve

Resource Plan (Community 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>					
Support the local economy by providing the right conditions for growth, improving skills and employability	1	1		1	3
<i>Tackle disadvantage and deprivation</i>					
Develop a sustainable Council and communities	5		1	1	7
<i>Raise educational achievement and attainment</i>					
<i>Improve the quality, access and availability of housing</i>					
Improve the quality of the physical environment	6	1		1	8
<i>Increase involvement in lifelong learning</i>					
<i>Get it right for every child</i>					
Improve community safety	5			1	6
Improve and maintain health and increase physical activity	14	5			19
Promote participation in cultural activities and provide quality facilities to support communities	3	2			5
Strengthen partnership working, community leadership and engagement	5	1		6	12
<i>Provide vision and strategic direction</i>					
Promote performance management and improvement	3	1		9	13
<i>Embed governance and accountability</i>					
Achieve efficient and effective use of resources	1				1
Total	43	11	1	19	74

Support the local economy by providing the right conditions for growth, improving skills and employability

Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2011/12	2012/13	2013/14
Improve the competitiveness of local business through provision of a business advice service which includes delivery of seminars and educational activities and improve levels of consumer protection and fair trading and support the local economy	Four regulatory compliance bulletins issued to the business community	Four regulatory compliance bulletins were issued by the service throughout the year under the Buy With Confidence scheme.	Green	---	---	---	---	---
	95% of business advice requests completed within 21 days	Trading Standards narrowly missed the target for this measure during 2014/15 due to vacant posts during the year. The recruitment process continues to be implemented as posts become vacant.	Amber	95.0%	93.0%	----	----	----
	Number of businesses processed through Buy with Confidence approved trader scheme	12 businesses were processed through the Buy with Confidence approved trader scheme between April 2014 and March 2015. We currently have 41 businesses in the scheme, and another 13 are going through the approval process at present.	Contextual	----	12	----	----	----

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	Status	This Year		Last 3 Years		
				Target	To Date	2011/12	2012/13	2013/14
Reduce transport emissions within the Council fleet and further develop the use of low carbon vehicles	3.3% reduction in council wide transport emissions achieved by March 2015	No significant improvement on 2013/14 position. The data for the two years will be analysed and reasons identified for current emission levels, by 30 June 2015.	Red	3.300%	-0.034%	----	----	----
Implement the Fleet Asset Management Plan	Fleet Asset Management Plan, which includes performance indicators on vehicle utilisation and efficiency, reviewed by March 2015	The 2014 Fleet Asset Management Plans have been issued and distributed to service users. Plans are discussed at each Resource service level agreement review meeting.	Green	---	---	---	---	---

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	2011/12	2012/13	2013/14
Introduce new waste management initiatives to reduce waste and increase recycling	Contract awarded for the collection and disposal of council buildings waste by December 2014	The contract for the collection and disposal of council buildings waste started in January 2015 and is being monitored in line with the terms and conditions contained within.	Green	---	---	---	---	---
	Procurement of long term waste treatment contract progressed, with procurement timetable milestones met	The procurement process for the long term waste treatment contract is in progress, with stage two completed and stage three i.e. Pre-Qualification Questionnaire (PQQ) Issue, Return and Evaluation, near to completion. The Waste Steering Group is working to a timetable that will see the new contract start as planned by April 2017.	Green	---	---	---	---	---
	Council target achieved for amount of biodegradable municipal waste sent to landfill (Government target 47,510 tonnes)	Collation of this data is no longer required due to a change in reporting information required by SEPA.	Contextual	47,510	-----	65,439	62,781	70,271
	Council target achieved for total percentage household waste arising that is recycled (Council target 40% and Government target 50%)	Annual target for 2014/15 was achieved.	Green	40.0%	47.4%	35.7%	37.7%	39.1%
	Council target achieved for waste tonnage per household (target is lower than 1.2 tonnes)	Annual target for 2014/15 was achieved.	Green	1.20	1.01	1.20	1.00	1.01

Improve the quality of the physical environment

Unlock the development potential of vacant, derelict and contaminated sites and remove and control health risks

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Identify and manage contaminated land within the statutory regulatory framework	Publication of the revised Contaminated Land Strategy 2013-2018 for South Lanarkshire and develop an action plan to implement the strategy by March 2015	A final draft of the revised Strategy has been prepared and will be submitted to the Community Services Committee for approval. Significant progress has been made in delivering key aspects of the action plan during 2014-2015. Progress has been made at the Newlandsmuir and Markethill former landfill sites and will continue into 2015/16.	Amber	---	---	---	---	---

Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Maintain high standard of street cleanliness	Street Cleanliness Index (% of streets achieving KSB standard A or B)	New reporting mechanism is in place for street cleanliness which now measures whether streets are deemed 'acceptable'. On this basis, three surveys in 2014/15 gave a success rate of 98.3%.	Green	-----	98.3%	97.8%	97.1%	98.9%
Maintain land to a high standard	Land Audit Managements System (LAMS) score of 70 achieved	Consistently achieving a L.A.M.S score of over 70+ for every quarter and year to date.	Green	71.0	71.0	70.0	70.0	72.0
Take preventative and enforcement action in relation to incidents of fly tipping, dog fouling and noise, including enhanced covert surveillance to reduce exposure to	90% of fly tipping complaints responded to within 2 days	In quarter four, 440 illegal dumping complaints were received (January to March 2015), with 97.9% of fly tipping complaints responded to within two working days. In the full year, 2014/15, 1,835 fly tipping complaints were received and 97.9% were responded to within two working days.	Green	90.00%	97.90%	0.00%	0.00%	96.40%

Improve the quality of the physical environment

Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
environmental injustice	90% of dog fouling complaints responded to within 2 days	348 dog fouling complaints were received in quarter four (January - March), with 99.4% dog fouling enquiries responded to within two working days. In the full year, 2014/15, 1,116 dog fouling complaints were received, with 99% of all dog fouling complaints responded to within two days.	Green	90.00%	99.00%	0.00%	0.00%	98.30%
	Domestic noise - average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	This is a Local Government Benchmarking Indicator and the 2014/15 result will therefore be reported later on in the year. In 2013/14, SLC was ranked tenth in comparison to the other 31 local authorities in relation to the average response time between the time of complaint and attendance on site.	Report Later	2.0	-----	0.9	1.1	0.8

Protect biodiversity and enhance Greenspace in South Lanarkshire

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Improve urban greenspaces in partnership with neighbouring communities	Funding application for Millheugh and Greenhill estates completed by March 2015, through continued liaison with Friends of Calder group	Management plans and costings completed to schedule, but Forestry Commission WIAT (Woods In and About Towns) scheme only just announced, and we are still awaiting application proformas, etc. WIAT application will be made during April/May 2015 in partnership with Central Scotland Forest Trust.	Green	---	---	---	---	---
Create an Open Space Strategy	Consultative draft of Open Space Strategy prepared by March 2015 and to include a qualitative and quantitative review of urban greenspace	Qualitative review of all urban greenspace almost completed, in partnership with Glasgow and Clyde Valley Green Network Partnership.	Green	---	---	---	---	---

Improve community safety

Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Undertake effective community safety awareness initiatives and work in partnership with National Trading Standards Board and Trading Standards Scotland to use intelligence to identify investigate and protect vulnerable consumers from scams	% of pupils expressing that they learned a great deal from the 'Crucial Crew' experiential safety learning programme	Crucial Crew evaluation historically has been used to shape the delivery of the following year's events. Since there will be no Crucial Crew delivered by SLC in 2015, no evaluation has been undertaken.	Contextual	75%	-----	0%	0%	0%
	% of older people expressing Be Smart Be Safe events as being informative	Evaluation returns indicated that the majority of participants found the Be Smart Be Safe events informative and enjoyable.	Green	75%	76%	98%	73%	84%
	% of older people expressing Be Smart Be Safe events as being valuable	Participants found the Be Smart Be Safe events valuable.	Green	75%	95%	98%	80%	89%
	Support maintained for vulnerable groups and neighbourhood watch areas by responding to 100% of door step crime reports on the same or next working day	Partnership working continues with Police Scotland, ensuring an appropriate and swift response.	Green	100%	100%	0%	100%	100%
Undertake regulatory activity designed to protect consumers, prevent the sale of tobacco to children and ensure compliance with legislation governing the sale and storage of solvents	65% of consumer complaints completed within 14 days	The annual target for consumer complaints was exceeded during 2014/15.	Green	65.0%	75.0%	75.0%	70.6%	74.2%

Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Assist in the provision of safe routes to and from school through the operation of a school crossing patrol service	School crossing patrol cover provided at 224 sites in 2014/15	Due to a savings exercise carried out soon after the start of financial year 2014/15, school crossing patrol cover was reduced from 224 sites to 188 sites. Since then, school crossing patrol cover has been successfully implemented at the 188 sites.	Green	224	188	-----	219	222

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	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Maximise the number of individuals participating in physical activity at leisure facilities	Achieve 3.467m attendances at those facilities managed by the Sport and Physical Activity section of South Lanarkshire Leisure and Culture (SLLC)	In 2014/15, attendances at those facilities managed by the Sport and Physical Activity section of SLLC reduced by 166,964 compared to the previous year, and were below the annual target by 3.7%, caused mainly by competition from the new budget gyms and the closure of some facilities to the public whilst being used as training venues for the Commonwealth Games.	Amber	3.467m	3.336m	-----	3.403m	3.502m
	Increase number of attendances per 1,000 population for swimming pools	In 2014/15, attendances at swimming pools declined by 63,738 compared to the previous year. However, attendances were only 0.11% short of the annual target.	Green	5,242	5,236	4,873	5,191	5,440
	Increase number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex	In 2014/15, attendances at other indoor sports and leisure facilities declined by 5.7% compared to the previous year.	Amber	5,846	5,432	5,302	5,681	5,763
	Maintain number of attendances at outdoor recreation and country parks	In 2014/15, there was a 5.7% decrease in the number of attendances at outdoor recreation and country parks compared to the previous year and we were just short of our annual target by 2.37%, mainly due to a drop in events and party bookings within our country parks.	Amber	2.200m	2.148m	-----	2.180m	2.281m
Provide free use of SLLC facilities to under 16s sports, uniformed and community organised groups in accordance with the Council's under 16's free use policy	Achieve 960,000 free under 16 attendances at SLLC facilities by March 2015 (includes halls, school lets, outdoor and indoor leisure)	In 2014/15, we exceeded our annual target figure for number of free under 16 attendances at SLLC facilities by 2.1%.	Green	960,000	980,379	-----	958,261	967,724
Actively promote the 'Activage' scheme in leisure facilities across	Achieve 4,000 registered members of "Activage" scheme	Uptake of the Activage membership has been higher than expected, exceeding our annual target figure by more than 51%.	Green	4,000	6,045	24,416	27,219	30,287

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	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
South Lanarkshire	Achieve 12,000 over 60s attendances by residents using South Lanarkshire leisure facilities	Over 60s attendances have exceeded expectations, despite the introduction of a membership fee of £50 in April 2014.	Green	12,000	435,393	345,776	376,003	440,348
Implement the recommendations of the Member / Officer review on Fixed Play areas	Fourth year of five year investment programme carried out on fixed play areas, as identified through the Member / Officer Review	Year four of five year play investment programme successfully completed in all districts.	Green	---	---	---	---	---
Continue to improve nutrition and health value of school meals	Uptake level of paid primary school meals increased by 1% compared to 2013/14	Uptake of paid primary school meals only very slightly below annual target.	Green	50.90%	50.80%	54.58%	49.55%	49.88%
	Uptake level of paid secondary school meals increased by 1% compared to 2013/14	The introduction of the meal price increase from £1.20 to £1.50 has impacted on the figure for the secondary school meal uptake. Secondary school cafeteria prices have increased; however, pupils are still spending the same money as in the previous year (but purchasing fewer items). Work is ongoing to improve the income position.	Amber	64.00%	54.81%	54.45%	55.47%	62.95%
	Assess by December 2015 the implications of the Scottish Government's announcement of funding for free meals for all primary 1-3 pupils	Pre-planning and implementation complete. 75% pupil uptake (from those in attendance) achieved.	Green	---	---	---	---	---

Safeguard health through an effective environmental services regulation and enforcement service

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Provide a comprehensive food safety enforcement and advisory service to	Incidence of notified food borne infection reduced from 2006/07 baseline figures by 8.5% by March 2015	The annual target for this measure has been achieved this year through a combination of programmed inspections of food businesses and good hygiene awareness initiatives.	Green	170	105	106	120	115

Improve and maintain health and increase physical activity

Safeguard health through an effective environmental services regulation and enforcement service

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
reduce risk of food borne infection	Broad compliance with food safety statutory requirements secured in 85% of premises	The annual target for this measure has been achieved this year by implementing the planned inspection programme and inspecting new businesses that open during the year.	Green	85.0%	86.0%	86.3%	86.5%	86.1%
	96% food safety inspections achieved on time (6 months)	Two premise inspections were conducted late between April 2014 and March 2015. This has prevented us from achieving the service plan targets for this measure (overall, there are a low number of inspections carried out within the year).	Amber	96.0%	93.5%	-----	100.0%	100.0%
	96% food safety inspections achieved on time (12 months)	Strong performance was maintained in the final quarter of the year for this measure, and the service plan annual target was exceeded.	Green	96.0%	98.0%	-----	96.0%	98.1%
	85% food safety inspections achieved on time (>12 months)	Strong performance was maintained in the final quarter of the year for this measure, and the service plan annual target was exceeded.	Green	85.0%	96.0%	-----	93.0%	97.0%
Review and assess air quality throughout South Lanarkshire as required by the Environment Act 1995 and in line with national guidance	Submit the Update and Screening Assessment Report on air quality across South Lanarkshire to the Scottish Government by March 2015	Data up to the end of March 2015 has been submitted for the update and screening assessment report, with the final report due to be submitted by the end of April 2015.	Green	---	---	---	---	---
	Progress implementation of Air Quality Action Plan measures by March 2015	Air Quality Action Plan grant funds 2014/15 were used throughout the year, delivering a variety of projects, including, but not limited to, the introduction of the ECO Stars Project, financial support to the cycle networks infrastructure development, Vehicle Emissions Testing, and Engine Idling Campaigns. A further submission for Air Quality Action Plan grant funds for 2015/16 has been submitted.	Green	---	---	---	---	---

Improve and maintain health and increase physical activity

Safeguard health through an effective environmental services regulation and enforcement service

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Provide a comprehensive and responsive public health service to protect the community from infectious diseases, contamination or other hazards which constitute a danger to public health	90% of public health service requests responded to within 2 working days	At the end of 2014/15, the total number of service requests received e.g. complaints relating to defective drains, smoke nuisance, odour etc was 1,797, of which 1,746 were responded to within the target of two working days.	Green	90.00%	97.17%	0.00%	0.00%	97.14%

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	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Increase attendances at our cultural venues by actively promoting to the local community and visitors to the area	Achieve 0.55m visitors to SLLC cultural venues	The annual attendance target for the number of visitors to SLLC cultural venues has been exceeded by over 9% through additional programming.	Green	0.55m	0.60m	-----	0.47m	0.50m
Maintain attendances at our libraries by actively promoting to the local community	Maintain number of visits per 1,000 population	In 2014/15, there was an overall 3% reduction on last year's attendances. However, annual target was still met.	Green	4,615.0	4,618.8	4,316.0	4,615.0	4,763.4
Further implementation of action plan to increase use of museums	Increase number of visits to/usages of council funded or part funded museums per 1,000 population	There has been an 18% (49,000) decrease in annual attendances - both in person and via the web - to all SLC part/funded museums. The museum managed by SLLC (Low Parks Museum), however, recorded an annual increase of 20% (5,800), largely due to the successful Lego City exhibition held during September/October 2014.	Amber	843.0	706.8	686.0	813.0	864.1

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(<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
	Increase number of those visits that were in person per 1,000 population	There was a 25% (65,700) decrease in annual attendances at all SLC part/funded museums. However, attendances at those managed by SLLC (Low Parks and the Mausoleum) recorded an 18% (5500) increase in annual attendances compared to the previous year.	Amber	788.0	637.7	636.0	757.0	835.9
Investigate availability of suitable burial ground in and around those cemeteries with less than five years new lair lifespan	Provision of new burial ground programme extended into fourth year, with completion target of March 2015	Extension programme extended. Works / plans continuing at Larkhall 95% complete, Wilton 80% complete, Glebe 40% complete.	Green	---	---	---	---	---

Strengthen partnership working, community leadership and engagement

Strengthen partnership working, community leadership and engagement

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
Achievement of targets for customer satisfaction	85% customer satisfaction achieved for waste service	Annual target has been exceeded in relation to this customer satisfaction measure.	Green	85.0%	94.0%	91.7%	90.0%	93.0%
	85% customer satisfaction achieved for Environmental Service	The Service narrowly missed the target during 2014/15. Whilst only a small number of people were unhappy with the service they received, representing less than 0.3% of our total customers, the Service will take steps to improve on our performance during 2015/16.	Amber	85.0%	81.0%	-----	86.7%	86.0%
	85% customer satisfaction achieved for Trading Standards	Customer satisfaction target for Trading Standards were achieved during 2014/15.	Green	85.0%	86.0%	0.0%	0.0%	0.0%
	95% customer satisfaction for cleaning and catering services achieved	Annual target has been exceeded in relation to this customer satisfaction measure.	Green	95.0%	98.9%	96.4%	-----	98.3%
	97% customer satisfaction target achieved by SLLC facilities	SLLC customer satisfaction rates remain high, averaging 96% throughout the year - only slightly below our annual target.	Green	97.0%	96.0%	-----	97.0%	97.0%

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
	Baseline set for Bereavement services customer satisfaction by September 2014, and satisfaction rate monitored on a quarterly basis against baseline throughout October 2014 - March 2015	80% customer satisfaction is being used as our baseline figure, based on questionnaires up to September 2014, and we will continue to monitor quarterly.	Green	---	---	---	---	---
	Libraries customer satisfaction target achieved (results from SHS)	The 2014/15 Scottish Household Survey satisfaction figure will be reported in autumn/winter 2015.	Report Later	-----	-----	-----	82.0%	78.0%
	Museums and galleries customer satisfaction target achieved (results from SHS)	The 2014/15 Scottish Household Survey satisfaction figure will be reported in autumn/winter 2015.	Report Later	-----	-----	-----	73.0%	65.0%
	Customer satisfaction with Leisure facilities target achieved (results from SHS)	The 2014/15 Scottish Household Survey satisfaction figure will be reported in autumn/winter 2015.	Report Later	-----	-----	-----	78.0%	75.0%
	Target achieved for customer satisfaction for parks and open space (results from Scottish Household Survey)	The 2014/15 Scottish Household Survey satisfaction figure will be reported in autumn/winter 2015.	Report Later	-----	-----	-----	74.0%	73.0%
	Target achieved for customer satisfaction for refuse collection (results from Scottish Household Survey)	The 2014/15 Scottish Household Survey satisfaction figure will be reported in autumn/winter 2015.	Report Later	-----	-----	-----	86.0%	85.0%
	Target achieved for customer satisfaction for street cleaning (results from Scottish Household Survey)	The 2014/15 Scottish Household Survey satisfaction figure will be reported in autumn/winter 2015.	Report Later	-----	-----	-----	74.0%	73.0%

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
Retain Customer Service Excellence (CSE) award for Bereavement Services and retain ISO 9001 and ISO 14001 accreditation	Retain all accreditation by March 2015	Retained Customer Services Excellence accreditation for Bereavement Services in May 2014.	Green	---	---	---	---	---

Promote performance management and improvement

Promote performance management and improvement

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Provide an effective and efficient household waste and recycling collection service	Council target achieved for net cost per premise of refuse collection	As at Period 13, the net cost per premise for refuse collection is £57.51. Year end figure will be reported later in the calendar year.	Report Later	£63.44	-----	-----	£66.25	£62.85
	Council target achieved for net cost per premise of refuse disposal	As at Period 13, the net cost per premise for refuse disposal is £82.31. Year end figure will be reported later in the calendar year.	Report Later	£110.01	-----	-----	£85.72	£94.59
	95% of special uplifts completed within 5 working days	Year to date performance exceeds the target of 95%.	Green	95.0%	98.8%	98.7%	98.9%	99.2%
	5% reduction in the Council's missed collections per 100,000 collections achieved by March 2015, compared to 2013/14	This target has not been met due to two severe weather incidents and a fire at disposal site (Rignuir).	Amber	84.0	108.0	114.4	101.8	89.0
	Routing software to enhance efficiency in refuse collection investigated by March 2015	Outline specification completed by IT for the system requirements. Resources require to be identified to allow the project to progress. It is anticipated that project will run in parallel with the introduction of food waste collection services.	Green	---	---	---	---	---
Monitor ongoing costs of delivery of Community and Enterprise Resources' services	Cost per attendance of sport and leisure facilities (including swimming pools)	The 2014/15 figure will be reported in autumn/winter 2015.	Report Later	-----	-----	£3.38	£2.35	£2.34
	Cost per visit to libraries	The 2014/15 figure will be reported in autumn/winter 2015.	Report Later	-----	-----	£3.26	£3.73	£3.71
	Cost per visit to museums and galleries	The 2014/15 figure will be reported in autumn/winter 2015.	Report Later	-----	-----	£3.26	£3.12	£2.75
	Cost of parks and open spaces per 1,000 population	The 2014/15 figure will be reported after the end of this financial year.	Report Later	-----	-----	£30,135	£30,634	£32,285
	Net cost of street cleaning per 1,000 population	The 2014/15 figure will be reported after the end of this financial year.	Report Later	-----	-----	£15,675	£16,373	£15,795
	Cost of Trading Standards per 1,000 population	The 2014/15 figure will be reported after the end of this financial year.	Report Later	-----	-----	£0	£3,674	£3,808
	Cost of Environmental Health per 1,000 population	The 2014/15 figure will be reported after the end of this financial year.	Report Later	-----	-----	£0	£14,366	£14,906

Achieve efficient and effective use of resources

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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
Provide efficient and effective fleet management and maintenance service	Target achieved for percentage of Council vehicles presented externally for an MOT passing without additional work being required (target 87%)	Exceeded annual target for percentage of Council vehicles passing MOT without additional work being required.	Green	87.0%	91.0%	93.9%	92.0%	92.0%