

# **Community and Enterprise Resources**

# **improve**

## **Resource Plan (Support Services) Performance Report Quarter 2 (Jul-Sep) - 2012/13**

## 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>					
<b>Develop a sustainable Council and communities</b>	<b>4</b>			<b>1</b>	<b>5</b>
<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>					
<b>Improve and maintain health and increase physical activity</b>	<b>2</b>	<b>2</b>			<b>4</b>
<b>Promote participation in cultural activities and provide quality facilities to support communities</b>	<b>3</b>	<b>1</b>			<b>4</b>
<b>Strengthen partnership working, community leadership and engagement</b>				<b>1</b>	<b>1</b>
<b>Provide vision and strategic direction</b>	<b>4</b>			<b>1</b>	<b>5</b>
<b>Promote performance management and improvement</b>	<b>2</b>				<b>2</b>
<b>Embed governance and accountability</b>	<b>6</b>			<b>2</b>	<b>8</b>
<b>Achieve efficient and effective use of resources</b>	<b>10</b>			<b>3</b>	<b>13</b>
<b>Total</b>	<b>31</b>	<b>3</b>	<b>0</b>	<b>8</b>	<b>42</b>

## 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	2009/10	2010/11	2011/12
Develop and implement the Sustainable Development Strategy (SDS) covering the period 2012 – 2017	Full committee approval for the SDS 2012-17 finalised and obtained by October 2012	Final consultation draft due to be approved by Executive Committee on 10th October 2012.	Green	---	---	---	---	---
Engage community planning partners in joint action with the Council on climate change	Climate change declaration annual report published by March 2013, with involvement of community planning partners	Climate change declaration annual report not due until March 2013.	Green	---	---	---	---	---
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 achieved by March 2013 (compared to 2011/12 level)	<p>This target was set in 2011/12 in line with the updated Carbon Management Plan.</p> <p>Between 2005/06 and 2011/12, there has been an overall reduction of 13.2% in emissions (this includes a reduction of 4.2% at the end of 2011/12 compared to the previous year).</p> <p>The 2012/13 figure for greenhouse gas emissions will not be available until June 2013.</p>	Report Later	2.0%	Not avail	Not avail	Not avail	4.2%
	Two energy campaigns held in October 2012 and March 2013	On target to increase staff and public awareness of energy use during Energy Saving Week (October 2012) and Earth Hour (March 2013).	Green	---	---	---	---	---
	Contribute to the corporate objective of achieving an average 3.3% reduction in energy consumption in Community and Enterprise Resources' buildings compared to 2009/10	<p>Electricity consumption has reduced by 8.3% in Community facilities and has increased by 4.7% in Enterprise facilities.</p> <p>Gas consumption has reduced by 5.2% in Community facilities and has remained the same in Enterprise facilities.</p>	Green	3.3%	2.2%	Not avail	Not avail	Not avail

## 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	2009/10	2010/11	2011/12
Commence and/or complete upgrades to leisure facilities across South Lanarkshire	Upgrade to various areas within John Wright Sports Centre commenced by end of Q3, 2012/13	Phase 1 of works now complete (involved carrying out all internal elements of the project).  Phase 2, which accounts for window replacement, is due to commence in quarter three.	Green	---	---	---	---	---
	Upgrade to Hamilton Water Palace commenced by end of Q4, 2012/2013	Works are expected to commence in October 2012	Green	---	---	---	---	---
	Pitch upgrades at Ballerup Recreation Area completed by end of Q2, 2012/2013	Works are currently on site and are scheduled to be complete by the end of October 2012.	Amber	---	---	---	---	---
	Pitch upgrades at Lifestyles Eastfield completed by end of Q2, 2012/2013	Works are about to commence on site and are scheduled to be complete by the end of November 2012. Slight delay in procurement process means project will be completed in quarter three.	Amber	---	---	---	---	---

## 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	2009/10	2010/11	2011/12
Complete a major refurbishment of Lanark Memorial Hall	Refurbishment of Lanark Memorial Hall completed, with the opening by end of Q4, 2012/2013	Contractor has asked for an extension to completion date which is under consideration and may delay opening date.	Amber	---	---	---	---	---
Complete a major refurbishment of Cambuslang Institute	Refurbishment of Cambuslang Institute completed by end of Q4, 2012/2013	Works commenced on site in September 2012 and are programmed for next six months. Estimated completion scheduled for March 2013.	Green	---	---	---	---	---
Provide two new community facilities by end of Q4 2012/2013	New community facility in Blackwood provided in association with the primary schools modernisation by end of Q3, 2012/2013	New facility scheduled to open on 25th October 2012.	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	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
	New community facility in Mossneuk, East Kilbride progressed in association with the primary schools modernisation by end of Q4 2012/2013	Design consultation with Schools Modernisation has commenced and is on target.	Green	---	---	---	---	---

## Strengthen partnership working, community leadership and engagement

### Strengthen partnership working, community leadership and engagement

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
Ensure efficient and effective implementation of FOISA procedures	90% of Freedom of Information (FOI) requests responded to within 20 working days	<p>Figures for quarter two won't be available until November 2012, and so will be reported in quarter three.</p> <p>In quarter one, the Resource received 91 requests and 86 of these were responded to within the required timescales, achieving a percentage of 94.5%.</p>	Report Later	90.0%	Not avail	Not avail	Not avail	Not avail



## 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	2009/10	2010/11	2011/12
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance	Performance indicator review carried out at the beginning of April 2012.  Resource Plan was approved by Enterprise Services Committee and Community Services Committee on 21st August 2012.	Green	---	---	---	---	---
Coordinate the development of Business Continuity Plans for each of the services to meet Civil Contingencies legislative requirements	Plans developed and rolled out for each service in line with corporate timescales	Priority 1 plans: Building Standards (Dangerous Buildings), Roads and Transportation (Emergency Response) and Facilities Services - complete.  Plans for business critical IT systems complete.  Further continuity plans for remaining services to be taken forward in line with corporate timescales.	Green	---	---	---	---	---
Develop a Leisure and Culture Strategy	Leisure and Culture Strategy developed by March 2013	Work has commenced on Leisure and Culture Strategy.	Green	---	---	---	---	---
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	Any new (or changes to existing) relevant policies, strategies and procedures are assessed as part of the committee reporting process. The Equal Opportunities Group monitor and review impact assessments on an ongoing basis. Training on the revised on-line form has been arranged for all relevant employees.	Green	Not avail	Not avail	Not avail	Not avail	Not avail
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	Community and Enterprise Resources are not required to report until 3rd December 2013.	Report Later	---	---	---	---	---

## 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	2009/10	2010/11	2011/12
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Through use of EMPOWER, identify and take action on areas for improvement	Will provide progress update on implementation of Community and Enterprise Resources PSIF Action Plans in quarter three report (based on content of six monthly progress report produced for Corporate Resources - due October 2012).	Green	---	---	---	---	---
	Sustain and improve SPI results for Council	2011-12 SPI results will be reported in Q3 report, after SPI comparison report is made available.	Green	---	---	---	---	---

## 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	2009/10	2010/11	2011/12
Ensure that high standards of governance are being exercised	Co-ordination of preparation of reports for Financial Resources Scrutiny Forum outlining financial and operational performance, and attendance at forum meetings	To date, one Financial Resources Scrutiny Forum (FRSF) has taken place. All the relevant information was provided to the Finance Manager who finalised the report and provided it to Finance and Corporate Resources. Finance Manager attended the FRSF on 27 September 2012.	Green	---	---	---	---	---
	Revenue and capital monitoring reports presented to Resource Committee within corporate timescales	Community and Enterprise Resources on budget as at Period 3 for both revenue and capital. Period 3 revenue and capital monitoring reports were reported to both Community Services and Enterprise Services committee meetings in August 2012.	Green	---	---	---	---	---



## Embed governance and accountability

### Embed governance and accountability

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2009/10	2010/11	2011/12
	Audit actions delivered by due dates and reported to Chief Executive through quarterly performance reports and to Risk and Audit Forum	There are currently 12 audit actions on the Community and Enterprise audit and risk action plan due for completion in 2012/13. Four actions due up at the end of quarter two have not been completed on target. However, work is ongoing to ensure completion by their quarter four follow up date. Eight audit actions ongoing and on target to be completed within timescale. Year end total to be reported at quarter four.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Risk control actions and actions from risk management work plan delivered by agreed dates and reported as appropriate	There are currently 14 risk actions on the Community and Enterprise audit and risk action log. 11 of these are due for completion in 2012/13. No actions were due in quarter two. All 11 are ongoing and on target to be completed within timescale. Year end total to be reported at quarter four.  Note: quarter one figures reported included both audit and risk actions.	Report Later	100%	Not avail	Not avail	Not avail	Not avail
	Complete Resource Governance self assessment by due date and develop actions to address non-compliant areas	Governance self-assessment completed and assurance statement signed off by Executive Director following Resource chairs' briefing. An action plan was developed as part of the self assessment process.	Green	---	---	---	---	---
Manage the Resource / Service merger, identifying opportunities for implementation of best practice and future efficiencies	Development of action plan by March 2013, and changes implemented as opportunities arise	Monthly intranet updates continue to be issued, and invitations issued to staff to participate in Employee Survey Group. Review of attendance of working groups / meetings continuing.	Green	---	---	---	---	---
Implement the Corporate Information Governance Strategy	Information Governance Action Plan actions for the Resource implemented by March 2013	Action plan progressing on schedule as at quarter two.	Green	---	---	---	---	---

## Embed governance and accountability

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Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
and action plan for the Resource, including the legislative requirements of the Public Records Scotland Act	Information Governance Audit self assessment checklist completed by March 2013	The Information Governance Audit self assessment checklist for Community and Enterprise has been circulated to services for comment/update (via the Risk Management Group).	Green	---	---	---	---	---

## 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	2009/10	2010/11	2011/12
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning	Absence rate to be less than 5%	On track to meet annual target.	Green	5.0%	4.7%	Not avail	Not avail	Not avail
	100% coverage of PDR and associated training plans of employees in scope for 31 May 2012	A small number of PDRs were not completed on time for various reasons eg long term sick leave. The managers will complete these at the appropriate time.	Green	100.0%	97.0%	Not avail	Not avail	Not avail
	Labour turnover rate to be less than 5%	On track to meet annual target.	Green	5.0%	1.6%	Not avail	Not avail	Not avail
Implement improvement actions in respect of people issues arising from liP and Employee Audit	Employee audit results reviewed and communicated to all Resource Services by May 2012	Completed. Employee audit results reviewed and meetings held with Heads of Service and Service management teams regarding outcomes and resultant actions, including communication to employees.	Green	---	---	---	---	---
	Appropriate actions identified and implemented for liP by 31 March 2013	The finalised Resource action plan is being incorporated into the Resource Investors in People Improvement Plan. liP plan updated to reflect feedback from Community Resources reassessment and actions arising from employee audit. Plan will be further updated following liP reassessment (October 2012).	Green	---	---	---	---	---

## 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	2009/10	2010/11	2011/12
Coordinate Health and Safety throughout the Resource in conjunction with Corporate Health and Safety	Health and safety improvement action plan implemented within agreed timescales	Quarter one progress report to SMT July 2012. Resource and sub groups action plans all progressing on target as at quarter two.  Report on employee Health and Safety survey results to SMT September 2012.	Green	---	---	---	---	---
Monitor and investigate accidents taking remedial action where necessary	Number of reported accidents reduced	28 accidents reported in quarter two: 11 in Roads and Transportation Services, 13 in Facilities, Fleet and Grounds Services and 4 in Waste and Environmental Services.  This is a decrease of 16 accidents on the same quarter the previous year (36% drop).  Accidents continue to be discussed at Health and Safety working groups and JCC's.	Green	155	56	Not avail	Not avail	Not avail
Practice effective resource management by maximising our operational and financial performance	Resource efficiency statement for 2011/12 completed and available for audit by end of April 2012	The 2011/12 efficiency statement has been completed and passed to central Finance in line with the year end timetable.	Green	---	---	---	---	---
	Main financial exercises completed in line with the agreed timescales, including budget preparation, probable outturn and year end	2011/12 Year End - All year end figures were finalised with explanations for Financial Highlights provided in line with agreed timescales.  2012/13 Budgets - The budget setting exercise for all services was completed on schedule and budget upload files were presented to central Finance within the agreed timescales.  2012/13 Revenue Monitoring - Revenue monitoring statements up to Period 6 (31st August 2012) have been presented to Finance as per agreed timescales.	Green	---	---	---	---	---

# 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	2009/10	2010/11	2011/12
Manage land and property assets remedial action where necessary	Capital projects delivered in line with agreed programme spend and timescales	On course and monitored through 4 weekly Investment Management Meetings.	Green	---	---	---	---	---
	Percentage of Council buildings in which all public areas are suitable for and accessible to disabled people	The information required on Community and Enterprise properties is collated by Housing and Technical Resources on an annual basis. This information will therefore not be available until quarter four.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Proportion of operational accommodation that is in satisfactory condition	The information required on Community and Enterprise properties is collated by Housing and Technical Resources on an annual basis. This information will therefore not be available until quarter four.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Proportion of operational accommodation that is in suitable for its current use	The information required on Community and Enterprise properties is collated by Housing and Technical Resources on an annual basis. This information will therefore not be available until quarter four.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail