

Community and Enterprise Resources

improve

Resource Plan (Support Services) Performance Report Quarter 2 (Jul-Sep) - 2015/16

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	2			2	4
<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	1				1
Promote participation in cultural activities and provide quality facilities to support communities	1				1
<i>Strengthen partnership working, community leadership and engagement</i>					
Provide vision and strategic direction	2			2	4
Promote performance management and improvement	3				3
Embed governance and accountability	8	1			9
Achieve efficient and effective use of resources	7	1		3	11
Total	24	2	0	7	33

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	2012/13	2013/14	2014/15
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	The IMPROVe build for the Sustainable Development Strategy Action Plan for 2015-16 is complete. Quarter 2 progress on all Sustainable Development Strategy Actions will be reported to CMT in January 2016 and Executive Committee in March 2016.	Green	---	---	---	---	---
Further implement the Carbon Management Plan to reduce greenhouse gas emissions from Council services (buildings, waste, transport etc)	A further 2% annual reduction in the Council's greenhouse gas emissions achieved by March 2016, compared to last year	Data for 2015-16 will be collated and reported in June 2016. The figure for 2014-15 council greenhouse gas emissions from council services is now available (includes energy consumption from council buildings, street lighting, landfill waste, and fleet and staff travel fuel usage) and shows a reduction of 7.9% when compared with 2013-14, and a reduction of 19.7% when compared with the original baseline of 2005-06. This is mainly due to reduced energy consumption in buildings, but all areas have implemented projects and initiatives which have contributed to the good result.	Report Later	2.0%	-----	-3.0%	2.4%	7.9%
Maximise the energy efficiency of all operational properties in support of the Carbon Management Plan	% reduction in energy consumption across the energy portfolio by March 2016 (baseline 2013/14 weather corrected data) (All Directors measure)	The figures relating to energy consumption in 2015/16 are presented on approximately a six month lag. Figures for Q1 are currently being collated and will be reported next quarter.	Report Later	2.00%	-----	0.00%	0.00%	-0.10%

Develop a sustainable Council and communities

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

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2012/13	2013/14	2014/15
Report to the public action taken in relation to climate change	Climate Change Declaration Annual Report published by end of November 2015 (in line with the national deadlines set by COSLA)	The climate change duties annual report has been completed and will be presented to Executive Committee on 4 November prior to publication and submission to the Scottish Government by 30 November 2015.	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(<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2012/13	2013/14	2014/15
Progress and/or complete upgrades to leisure facilities across South Lanarkshire	Refurbishment of East Kilbride Ice Rink: achieve site start by March 2016 to replace plant and ice pad and refurbish ice rink in line with the wider town centre development	Feasibility study complete to replace plant, ice pad and refurbish ice rink, in conjunction with wider town centre development. Design and specification agreed with detailed design stage complete and in preparation to go out to tender. Sportscotland funding agreed in principle, subject to various conditions.	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(<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2012/13	2013/14	2014/15
Complete refurbishment of community halls	Complete consultation exercise and finalise detailed plans by March 2016 to replace Ballgreen Hall and Library with a new integrated facility within St Patrick's Primary School	Feasibility study complete to develop joint school and community facility to replace St Patrick's Primary School and Ballgreen Hall and Library. Planning application submitted. Construction of the primary school is scheduled to commence April 2016, in line with decant to Kirklandpark Primary School.	Green	---	---	---	---	---

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	2012/13	2013/14	2014/15
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance (All Directors measure)	The 2015/16 Community and Enterprise Resource Plan has been developed and was approved by Enterprise Services Committee and Community Services Committee on 30th June 2015. The Plan is now being implemented and will be monitored on a quarterly basis. Development of the 2016/17 Resource Plan will commence in January 2016.	Green	---	---	---	---	---
Implement Sports Pitch Strategy	Implement actions within the Sports Pitch Strategy throughout 2015/16	The Sports Pitch Strategy was approved by CMT on 18 June 2015 and will be taken to the Executive Committee in November 2015. Following this, the actions contained within the Strategy will be implemented.	Green	---	---	---	---	---
Undertake Equality Impact Assessments for all relevant policies, strategies and procedures	Number of policies changed, withdrawn or piloted as a result of Equality Impact Assessments undertaken for all relevant policies, strategies and procedures (All Directors measure)	No EqlAs were created in this period (July - September 2015).	Contextual	-----	3	16	47	17
Develop and introduce Council wide equality outcomes and outputs and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories (All Directors measure)	Next report for CER is not due to be reported to the Equal Opportunities Forum until 7th June 2016.	Report Later	---	---	---	---	---

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	2012/13	2013/14	2014/15
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Undertake a programme of self evaluation (e.g. EMPOWER) to identify areas for improvement (All Directors measure)	The first programme of EMPOWER assessments was completed in June 2013, with the second programme now well underway and due to complete in June 2016. Improvement plans have been prepared from all the assessments and are being implemented and monitored.	Green	---	---	---	---	---
	Take forward improvement actions arising from self-evaluation activity within the Resource (All Directors measure)	There are a number of areas of self-evaluation activity within the Resource which have resulted in improvement actions. Improvement actions are currently being implemented in relation to the employee survey, the South Lanarkshire Household Satisfaction Survey, Local Government Benchmarking Framework results and EMPOWER self assessments. The improvement activity aims to improve service delivery and to specifically address areas of poorer performance.	Green	---	---	---	---	---
	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery (All Directors measure)	On 27th August 2015, the CMT approved improvement actions to address 2013/14 LGBF results which were below the Scottish average. Meanwhile, the Resource continues to send delegates to the LGBF benchmarking group meetings to discuss and share best practice.	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	2012/13	2013/14	2014/15
Ensure that high standards of	% of risk control actions completed by due date (All Directors measure)	Five actions were due for completion up to end of Q2 and all were completed on time.	Green	75%	100%	100%	91%	100%

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	2012/13	2013/14	2014/15
governance are being exercised	% of audit actions completed by due date (All Directors measure)	Of the 22 actions identified to date for 2015/16, 17 have been completed on time, four were completed late (closed within one month of original timescale) and one action remains outstanding.	Amber	90%	77%	----	----	----
	Complete Resource Governance self assessment by due date and develop actions to address non-compliant areas (All Directors measure)	Resource Governance Statement now complete.	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 reports submitted by required corporate deadlines.	Green	---	---	---	---	---
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 implemented, including the annual self assessment checklist, by March 2016	Information strategy action plan progressing on schedule. Nine action areas were identified. Clarification points received from representatives on the IT strategy and Information Governance group. These will be reflected in the audit checklist submission and, as at Q2, the number of action areas has been reduced to seven.	Green	---	---	---	---	---
Compliance with statutory response timescales for information in terms of the EI(S)Rs and FOISA and for subject access requests under the DPA Note: results should be considered in the context of the number of	90% of Freedom of Information (FOISA) requests to be processed within the 20 working day period (All Directors measure)	Quarterly data is reported one period behind. In quarter one (April - June 2015), timescales were met for 79 FOISA requests and late for 1 request.	Green	90.0%	98.8%	90.7%	90.7%	95.5%
	90% of Environmental Information (Scotland) Regulations EI(S)R requests to be processed within the 20 working day period unless extended to 40 working days in exceptional circumstances (All Directors measure)	Quarterly data is reported one period behind. In quarter one (April - June 2015), timescales were met for 57 EI(S)R requests and late for 6 requests.	Green	90.0%	90.5%	0.0%	0.0%	0.0%

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	2012/13	2013/14	2014/15
requests received	90% of Data Protection Act (DPA) requests to be processed within 40 calendar days (All Directors measure)	Quarterly data is reported one period behind. In quarter one (April - June 2015), timescales were met for all 4 DPA requests.	Green	90.0%	100.0%	0.0%	0.0%	0.0%

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	2012/13	2013/14	2014/15
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Absence rate (All Directors measure)	This figure represents the absence rate for April - August 2015.	Green	4.5%	4.0%	4.9%	4.5%	4.9%
	% coverage of PDR and associated training plans of employees in scope (All Directors measure)	As at September 2015, 91.9% of PDRs were completed.	Amber	100.0%	91.9%	97.0%	96.8%	96.5%
	Labour turnover rate (All Directors measure)	This figure represents the labour turnover for April - August 2015.	Green	5.0%	0.3%	2.8%	0.8%	3.4%
Coordinate health and safety throughout the Resource in conjunction with Corporate Health and Safety	Health and Safety Improvement Action Plan implemented within agreed timescales	Progress on the Resource and operational services Health and Safety action plans is being monitored via the Resource Group and sub groups. The majority of actions are tracking on schedule. The quarter one Health and Safety update report was submitted to SMT on 4th September 2015.	Green	---	---	---	---	---
Monitor and investigate accidents taking remedial action where necessary	Number of reported accidents reduced and remedial actions implemented within agreed timescales	The Q2 statistics will be reported in Q3.	Report Later	123	-----	123	111	123
Practice effective resource management by maximising our operational and financial	Resource's savings proposal co-ordinated in line with corporate timescales, following the guidance from the Finance Strategy Group	Resource savings submissions are being progressed in line with Corporate requirements.	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	2012/13	2013/14	2014/15
performance	Operate within our revenue and capital budgets to provide quality front line services	Small underspends being reported on the revenue budget. Forecast for the year currently showing on target.	Green	---	---	---	---	---
	Contribute to the completion of cross-cutting reviews	Finance and operational staff are contributing to a number of reviews including Fleet, Facilities, Regeneration, Employability and Finance. Terms of reference have now been prepared for three work areas within the Finance Review, with input from Resource Finance staff.	Green	---	---	---	---	---
	Resource efficiency statement completed and available for audit	Awaiting information from Finance and Corporate Resources.	Green	---	---	---	---	---
Manage land and property assets efficiently	Proportion of internal floor area of operational buildings in satisfactory condition (All Directors measure)	The information requested within this measure is only collated at year end, therefore the data won't be available until quarter four.	Report Later	-----	-----	96.0%	54.0%	76.4%
	Proportion of operational buildings that are suitable for their current use (All Directors measure)	The information requested within this measure is only collated at year end, therefore the data won't be available until quarter four.	Report Later	-----	-----	99.0%	96.0%	95.4%