

# **Community and Enterprise Resources**

# **improve**

## **Resource Plan (Support Services) Performance Report Quarter 2 (Jul-Sep) - 2013/14**

## 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.<br><br>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>3</b>  |          |          | <b>2</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>1</b>  | <b>1</b> |          |                                   | <b>2</b>  |
| <b>Promote participation in cultural activities and provide quality facilities to support communities</b>         | <b>3</b>  | <b>2</b> |          |                                   | <b>5</b>  |
| <b>Strengthen partnership working, community leadership and engagement</b>  |           | <b>1</b> |          |                                   | <b>1</b>  |
| <b>Provide vision and strategic direction</b>   | <b>1</b>  | <b>1</b> |          | <b>2</b>                          | <b>4</b>  |
| <b>Promote performance management and improvement</b>   | <b>2</b>  |          |          |                                   | <b>2</b>  |
| <b>Embed governance and accountability</b>  | <b>3</b>  |          |          | <b>3</b>                          | <b>6</b>  |
| <b>Achieve efficient and effective use of resources</b>   | <b>9</b>  |          |          | <b>5</b>                          | <b>14</b> |
| <b>Total</b>  | <b>22</b> | <b>5</b> | <b>0</b> | <b>12</b>                         | <b>39</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   | 2010/11                  | 2011/12   | 2012/13 |
| 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 Corporate Management Team and Committee | On target. Working on Improve build for Sustainable Development Strategy (SDS), in readiness for development of Q2 SDS progress report.   | Green        | ---                   | ---       | ---                      | ---       | ---     |
| Further implement the Carbon Management Plan to reduce greenhouse gas emissions from Council services (buildings, waste, transport etc) | Further 2% annual reduction in the Council's greenhouse gas emissions achieved by March 2014 (compared to 2010/11 level)                        | The data needed to calculate the 2013/14 greenhouse gas emissions related to Council services will not be available until June 2014.<br><br>The annual reduction target for 2012/13 was not met, with emissions increasing by 3% due to increased gas and electricity consumption caused by cooler temperatures throughout the year. Most other sources continued a trend in decreasing carbon emissions. | Report Later | 2.0%                  | Not avail | Not avail                | 4.2%      | -3.0%   |
|   | Two energy campaigns held in October 2013 and March 2014  | Plans to promote Energy Saving Week and Earth Hour are in place for later this year. An article is being featured in the Works magazine each month promoting various sustainability topics.   | Green        | ---                   | ---       | ---                      | ---       | ---     |
|   | Contribute to the corporate objective of achieving an average annual 3.3% reduction in energy consumption compared to 2009/10                   | The most up to date energy consumption reports cover the period April 2012 - March 2013. There are no 2013/14 year to date figures available.<br><br>In 2012/13, gas consumption increased by 14.9%, and electricity consumption reduced by 5.9% equating to an overall average increase in energy consumption of 8%.   | Report Later | 3.3%                  | Not avail | Not avail                | Not avail | -8.0%   |

## 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  | ----- This Year ----- |        |         | ----- Last 3 Years ----- |         |         |
|---|---|---|-----------------------|--------|---------|--------------------------|---------|---------|
|   |   |   | Status                | Target | To Date | 2010/11                  | 2011/12 | 2012/13 |
| Engage community planning partners in joint action with the Council on climate change | Climate change declaration annual report published by March 2014, with involvement of community planning partners | On target. Sustainable Development Officer will prepare Climate Change Declaration Annual Report in January 2014. | 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 | 2010/11                  | 2011/12 | 2012/13 |
| Commence and/or complete upgrades to leisure facilities across South Lanarkshire | Strathaven tennis courts upgraded to an all weather surface by end of Q3 2013/14 | Due to ongoing funding issues, the Strathaven Tennis Club haven't been able to confirm they have received the required monies to progress the project. Discussions are ongoing. However the project is unlikely to commence in 2013. | Amber                 | ---    | ---     | ---                      | ---     | ---     |
|  | Arrangements to refurbish East Kilbride Ice Rink finalised by end of Q3 2013/14  | Negotiations are underway with the town centre developer, and as such, the refurbishment of East Kilbride Ice Rink is delayed until the talks have been completed.   | 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 | 2010/11                  | 2011/12 | 2012/13 |
| Progress major refurbishment of East Kilbride Central Library | Arrangements to refurbish East Kilbride Central Library finalised by end of Q3 2013/14 | Refurbishment of the Central Library has been put on hold for the moment, until plans and costs are finalised for the refurbishment of the Ice Rink. | Amber                 | ---    | ---     | ---                      | ---     | ---     |
| Complete refurbishment of community halls                     | Various areas of Ballerup Hall refurbished by end of Q4 2013/2014                      | Works to Ballerup Hall were completed and hall was handed over on 7th June 2013.   | 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  | Status | This Year |         | Last 3 Years |         |         |
|--|--|---|--------|-----------|---------|--------------|---------|---------|
|  |  |   |        | Target    | To Date | 2010/11      | 2011/12 | 2012/13 |
|  | Refurbishment of Ballgreen Hall commenced by end of Q4 2013/14   | Initial budget costs have been returned and are significantly higher than anticipated. Project being rescoped in line with 2014-17 capital bid process.   | Amber  | ---       | ---     | ---          | ---     | ---     |
| Provide new community facilities in association with the primary schools modernisation programme | New community facility in Mossneuk, East Kilbride completed in association with the primary schools modernisation programme by end of Q4 2013/2014 | Works to the new school and community wing in Mossneuk, East Kilbride are nearing completion, with the community wing scheduled to open in November 2013. | Green  | ---       | ---     | ---          | ---     | ---     |
|  | Construction of a new library in Forth in association with the primary schools modernisation programme commenced by end of Q2 2013/14              | Work commenced on site and construction started on the new library in Forth, progressing in line with programme. Completion due in Spring 2014.           | 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   | Status | This Year |         | Last 3 Years |           |         |
|---|---|--|--------|-----------|---------|--------------|-----------|---------|
|   |   |  |        | Target    | To Date | 2010/11      | 2011/12   | 2012/13 |
| Ensure efficient and effective implementation of Freedom of Information Scotland Act (FOISA) procedures | Target achieved for freedom of information requests responded to within 20 working days | <p>These are the Q1 figures (combining FOI and environmental requests). Q2 figures will be reported in Q3.</p> <p>The drop in performance during Q1 is expected to be a short term dip as a result of the changes in merging data management systems, and reflects a trend across the Council.</p> | Amber  | 90.0%     | 84.7%   | Not avail    | Not avail | 90.7%   |

## Provide vision and strategic direction

| Action   | Measures (non statistical measures shaded grey)  | Comments/ Progress  | Status       | ----- This Year ----- |         | ----- Last 3 Years ----- |           |         |
|--|--|---|--------------|-----------------------|---------|--------------------------|-----------|---------|
|  |  |   |              | Target                | To Date | 2010/11                  | 2011/12   | 2012/13 |
| Deliver the objectives of the Council Plan Connect   | Deliver annual Resource Plan and review suite of measures for coverage and relevance                   | This measure is now complete for 2013/14. Resource Plan was approved by Enterprise Services Committee and Community Services Committee on 4th June 2013.  | Green        | ---                   | ---     | ---                      | ---       | ---     |
| Develop a Leisure and Culture Strategy   | Leisure and Culture Strategy developed by March 2014   | The Leisure and Culture Strategy is currently on hold as discussion progresses on the scoping a Health Impact Assessment.<br><br>Committee approval has been secured to consult on a new Pitch Strategy. This strategy is on target for completion by end March 2014. | 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 | 2 impact assessments were created in this period and are awaiting approval.<br><br>30 impact assessments were approved in this period.  | Contextual   | Not avail             | 32      | Not avail                | Not avail | 16      |
| Develop and introduce Council wide equality performance measures and publish results.      | Resources to provide annual report to Equal Opportunities Forum on uptake of service                   | Report to Equal Opportunities Forum on uptake of service is due 3rd December 2013.  | 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 | 2010/11                  | 2011/12 | 2012/13 |
| 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 | First programme of EMPOWER assessments has been completed and improvement plans prepared.   | Green                 | ---    | ---     | ---                      | ---     | ---     |
|  | Sustain and improve SPI results for Council                               | Within Community and Enterprise Resources in 2012/13, performance levels improved against nine Statutory Performance Indicators (SPIs), declined against three SPIs, and remained unchanged in relation to two SPIs. Two new SPIs were introduced in 2012/13, therefore there was no comparative information for these SPIs. A CMT report on the Council's SPI performance compared to other Scottish local authorities' performance will be developed over the next few weeks. | 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   | 2010/11                  | 2011/12   | 2012/13   |
| 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 | There are currently 21 audit actions on the Community and Enterprise audit and risk action plan due for completion by the end of 2013/14. 12 actions were completed in Q1. 3 actions were due for completion in Q2, and 2 of these were completed within timescale (the remaining action has been given a revised Q4 target date). All 6 of the ongoing actions for 2013/14 will be monitored to ensure the target timescales are met. The 2013/14 year end total will be reported at Q4. | Report Later          | Not avail | Not avail | Not avail                | Not avail | Not avail |



## 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   | 2010/11                  | 2011/12   | 2012/13 |
|   | Complete Resource Governance self assessment by due date and develop actions to address non-compliant areas  | The next Resource Governance self assessment is due in March 2014. A full update will be provided at Q4.  | Report Later | ---                   | ---       | ---                      | ---       | ---     |
|   | Co-ordination of preparation of reports for Financial Resources Scrutiny Forum outlining financial and operational performance, and attendance at forum meetings | Reports on Grounds, Facilities and Fleet Services covering the position to period 2 were presented to the Financial Resources Scrutiny Forum on 2nd July 2013. The next report is due on the 14th of November 2013.   | Green        | ---                   | ---       | ---                      | ---       | ---     |
|   | Revenue and capital monitoring reports presented to Resource Committee within corporate timescales   | On target to meet reporting deadlines for revenue and capital monitoring reports presented to Community and Enterprise service committees (due to report November 2013).  | Green        | ---                   | ---       | ---                      | ---       | ---     |
|   | Risk control actions and actions from risk management work plan delivered by agreed dates and reported as appropriate  | <p>There are currently 12 risk actions on the Community and Enterprise audit and risk action log due for completion before the end of 2013/14.</p> <p>There were 10 actions due for completion in Q2. 1 action was carried forward from Q1 and this action remains outstanding due to delays within other Resources. A further 2 actions were completed within their Q2 timescale. The remaining 7 actions have been given a revised Q3 completion date. These and the remaining actions will be monitored to ensure that they are completed within timescale. The 2013/14 year end total will be reported at Q4.</p> | Report Later | 100%                  | Not avail | Not avail                | Not avail | 100%    |
| 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 2014                             | <p>Actions arising from Corporate Board are in progress.</p> <p>Information Governance Strategy and action plan under review.</p>   | 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 | 2010/11                  | 2011/12   | 2012/13 |
| Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities          | Absence rate to be less than 5%   | Absence rate was 3.8% in July 2013, 3.7% in August 2013 and 4% in September 2013.<br><br>On track to meet annual target. | Green  | 5.0%                  | 4.1%    | Not avail                | Not avail | 4.9%    |
|  | 100% coverage of Resource PDRs and associated training plans of employees in scope for 31st May 2013                              | On track to meet annual target.  | Green  | 100.0%                | 96.8%   | Not avail                | Not avail | 97.0%   |
|  | Labour turnover rate to be less than 5%   | On track to meet annual target.  | Green  | 5.0%                  | 1.8%    | Not avail                | Not avail | 2.8%    |
| Co-ordinate the implementation of improvement actions in respect of people issues arising from Public sector Improvement Framework, Investors in People and employee audit | Promote participation in employee audit 2013 and coordinate implementation of resultant actions in line with corporate timescales | Timing of employee audit for 2013 yet to be finalised.   | 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   | 2010/11                  | 2011/12   | 2012/13 |
| 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              | Implementation of the Health and Safety action plans for the Resource Group and all sub groups continues to be monitored via the relevant Health and Safety Group. Quarterly reports to SMT.<br><br>Behavioural Safety Core Brief and Action Plan rolled out September 2013.  | Green                 | ---    | ---       | ---                      | ---       | ---     |
| Monitor and investigate accidents taking remedial action where necessary                             | Number of reported accidents reduced   | 29 accidents were reported in Q2. This is an increase of 3 accidents on the same quarter in the previous year.<br><br>This increase may be due to more vigilant reporting of accidents across all services as a result of refreshed accident reporting training and ongoing awareness raising within the Resource.<br><br>Accidents/lessons learned continue to be discussed at all Health and Safety working groups and JCC's.<br><br>The 2013/14 year end total will be reported at Q4. | Report Later          | 123    | Not avail | Not avail                | Not avail | 123     |
| 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 | Draft savings proposals were provided for consideration by CMT in line with requirements set by Finance and Corporate Resources.<br><br>Further timescales to be advised.   | Green                 | ---    | ---       | ---                      | ---       | ---     |
|  | Continue to operate within our revenue and capital budgets to provide quality front line services                                  | The Resource reported a break even position to the end of period 7 (ending 20th September 2013).  | Green                 | ---    | ---       | ---                      | ---       | ---     |
|  | Contribute to the completion of cross-cutting reviews (Grounds, Charging, Property)  | Work has started on the review of Grounds Maintenance, with key milestones established by the Head of Service.  | Green                 | ---    | ---       | ---                      | ---       | ---     |

## 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   | 2010/11                  | 2011/12   | 2012/13 |
|   | Resource efficiency statement for 2012/13 completed and available for audit by end of April 2013                       | Resource efficiency statement for 2012/13 was completed by the deadline set by Finance and Corporate Resources.   | Green                 | ---       | ---       | ---                      | ---       | ---     |
| Manage land and property assets efficiently | Resource specific actions resulting from Corporate Property Asset Review implemented in line with corporate timescales | Council wide Property Asset Review on hold awaiting Corporate decision.   | Report Later          | ---       | ---       | ---                      | ---       | ---     |
|   | 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 Q4. | Report Later          | Not avail | Not avail | Not avail                | Not avail | 95.4%   |
|   | 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 Q4. | Report Later          | Not avail | Not avail | Not avail                | Not avail | 96.0%   |
|   | Proportion of operational accommodation that is 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 Q4. | Report Later          | Not avail | Not avail | Not avail                | Not avail | 99.0%   |