

Community and Enterprise Resources

improve

Resource Plan (Support Services) Performance Report Quarter 4 (Jan-Mar) - 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. Site investigation - boreholes complete, further investigation of existing culvert underway to locate buried manhole. Detailed design to be prepared when site investigations complete. Bellfield Road, Coalburn - culvert lining works completed 30 August 2012	Green	---	---	---	---	---
	Preparation of prioritised 5 year programme of flood protection / management projects by March 2013	Currently analysing previous flood events, completed improvement works and known problem areas to allow a 5 year programme to be prepared.	Green	---	---	---	---	---
	Options for aligning the management of flooding priorities reviewed across Community and Enterprise Resources by December 2012	Meeting held between Community and Enterprise Resources staff to discuss integrating response to flooding procedures and other opportunities. Follow up meeting to be scheduled for November.	Green	---	---	---	---	---

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

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

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

Council Objective / Theme	Green	Amber	Red	To be reported later / Contextual	Total
<i>Improve services for older people</i>					
<i>Protect vulnerable children, young people and adults</i>					
<i>Improve road network and influence improvements in public transport</i>					
<i>Support the local economy by providing the right conditions for growth, improving skills and employability</i>					
<i>Tackle disadvantage and deprivation</i>					
Develop a sustainable Council and communities	3			2	5
<i>Raise educational achievement and attainment</i>					
<i>Improve the quality, access and availability of housing</i>					
<i>Improve the quality of the physical environment</i>					
<i>Increase involvement in lifelong learning</i>					
<i>Get it right for every child</i>					
<i>Improve community safety</i>					
Improve and maintain health and increase physical activity	1	1			2
Promote participation in cultural activities and provide quality facilities to support communities	3	2			5
Strengthen partnership working, community leadership and engagement	1				1
Provide vision and strategic direction	2	1		1	4
Promote performance management and improvement	2				2
Embed governance and accountability	5	1			6
Achieve efficient and effective use of resources	11			3	14
Total	28	5	0	6	39

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	Quarter two report presented to CMT on 30th January 2014 and Executive Committee 26th February 2014. Quarter four report will be presented on 29th May and Executive Committee on 11th June 2014.	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.	Report Later	2.0%	Not avail	Not avail	4.2%	-3.0%
	Two energy campaigns held in October 2013 and March 2014	Energy Saving Week and Earth Hour 2014 were promoted in October 2013 and March 2014 with staff emails, web pages, media articles and tweets. Regular articles are featured in the Works magazine promoting various sustainability topics.	Green	---	---	---	---	---

Develop a sustainable Council and communities

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

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2010/11	2011/12	2012/13
	Contribute to the corporate objective of achieving an average annual 3.3% reduction in energy consumption compared to 2009/10	<p>The most up to date energy consumption reports cover the period April 2013 - September 2013 (quarter two).</p> <p>In quarters one and two, 2013/14, gas consumption reduced by 6.8%, and electricity consumption reduced by 13%, equating to an overall average decrease in energy consumption of 9.9%.</p> <p>The way in which energy consumption is calculated has now been altered and is weather corrected. This is reflected in the above information.</p> <p>Quarter four information will be available in June 2014 when final energy statements for 2013/14 are received and will be reported in the quarter two IMPROVe report.</p>	Report Later	3.3%	Not avail	Not avail	Not avail	-8.0%

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	Scotland's Climate Change Declaration Annual Report was submitted to Executive Committee on 26th March 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(<i>non statistical measures shaded grey</i>)	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	The Council's partner on the project, Strathaven Tennis Club, confirmed in December 2013 that they have received the required monies to progress this project. Discussions have been ongoing regarding the required lease, these have now been completed. Discussions are now ongoing to agree an appropriate timescale for the works to be carried out within 2014/15.	Amber	---	---	---	---	---
	Arrangements to refurbish East Kilbride Ice Rink finalised by end of Q3 2013/14	Council funding approved. Architect has been appointed and currently developing feasibility study. Stage 1 bid submitted to Sportscotland.	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	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 East Kilbride Central Library has been put on hold 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 on 7th June 2013.	Green	---	---	---	---	---
	Refurbishment of Ballgreen Hall commenced by end of Q4 2013/14	Feasibility study currently being developed in relation to Ballgreen Hall, Strathaven and the community wing at St Patrick's Primary School, Strathaven.	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	The community wing was completed and handed over in October 2013, with opening 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	New library in Forth, progressing in line with programme. Due to hand over on 11th April 2014 and open 22nd April 2014.	Green	---	---	---	---	---

Strengthen partnership working, community leadership and engagement

Strengthen partnership working, community leadership and engagement

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	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>During 2013/14, 623 requests were received, and of those 565 were responded to within required timescales (90.7%). We have therefore achieved the annual target.</p> <p>The figures for requests dealt with within required timescales can be broken down as follows:</p> <p>Q1 - 85.7%</p> <p>Q2 - 90.3%</p> <p>Q3 - 90.5%</p> <p>Q4 - 95.6%</p>	Green	90.0%	90.7%	Not avail	Not avail	90.7%

Provide vision and strategic direction

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	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	<p>This measure is now complete for 2013/14. 2013/14 Resource Plan was approved by Enterprise Services Committee and Community Services Committee on 4th June 2013.</p> <p>Development of draft Resource Plan 2014/15 now complete and being quality-checked by Corporate Central Research Unit.</p>	Green	---	---	---	---	---

Provide vision and strategic direction

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2010/11	2011/12	2012/13
Develop a Leisure and Culture Strategy	Leisure and Culture Strategy developed by March 2014	The Leisure and Culture Strategy is currently on hold pending the completion of a Health Impact Assessment (HIA). Work is underway on the HIA in conjunction with SLLC and NHS Lanarkshire, with consultation events scheduled for May 2014. Committee approval has been secured to consult on a new Pitch Strategy. Pitch Strategy scheduled to be presented to CMT in May 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	47 Equality Impact Assessments were carried out for policies, strategies and procedures in 2013/14. Two Equality Impact Assessments were created in quarter four (January - March 2014).	Contextual	Not avail	47	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 presented to Equal Opportunities Forum on 3rd December 2013.	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	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. Second programme of EMPOWER assessments commenced in February 2014. Improvement plans have been prepared from all the assessments and are being implemented and monitored.	Green	---	---	---	---	---
	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 was presented on 7th November 2013.	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	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	The 22 actions on the resource audit action plan are all complete. Actions for 2014/15 will continue to be monitored to ensure that timescales are met.	Green	Not avail	Not avail	Not avail	Not avail	Not avail
	Complete Resource Governance self assessment by due date and develop actions to address non-compliant areas	The 2013/14 governance self assessment process was completed in June 2013. The 2014/15 process will begin as soon as the new self assessment questionnaire is received.	Green	---	---	---	---	---

Embed governance and accountability

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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
	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 11 were presented to the Financial Resources Scrutiny Forum on 6th of March 2014. The next report is due next financial year.	Green	---	---	---	---	---
	Revenue and capital monitoring reports presented to Resource Committee within corporate timescales	Revenue and capital monitoring reports for the period to 7th February 2014 were presented to Community and Enterprise service committees on 1st April 2014.	Green	---	---	---	---	---
	Risk control actions and actions from risk management work plan delivered by agreed dates and reported as appropriate	Of the 12 risk actions on the Resource risk action log due for completion in 2013/14, 11 are complete. The remaining action is in relation to business continuity and remains outstanding due to delays within other Resources. This action will carry forward into quarter one of 2014/15.	Amber	100%	91%	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	The Information Governance audit self assessment checklist was updated and returned to Internal Audit, noting where the Resource meets the various tests and where actions are still required. The annual review of vital records is complete. The Resource has input to the revised Information Governance Strategy and suite of policy documents.	Green	---	---	---	---	---

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	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%	Year to date absence level is 4.5%, well within the target 5% absence rate for the Resource. Absence rate for quarter four (January - March 2014) was as follows: January - 4.5% February - 5.2% March - 5.2%	Green	5.0%	4.5%	Not avail	Not avail	4.9%
	100% coverage of Resource PDRs and associated training plans of employees in scope for 31st May 2013	Percentage as reported to CMT. A small number of PDRs were not completed on time for various reasons, for example long term sick leave.	Green	100.0%	96.8%	Not avail	Not avail	97.0%
	Labour turnover rate to be less than 5%	Annual labour turnover rate for the Resource was 0.83%, well within the target of 5% for the Resource.	Green	5.0%	0.8%	Not avail	Not avail	2.8%

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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
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	<p>The employee audit will take place in line with corporate timescales, from 22nd April to the end of June 2014.</p> <p>Preparations are now underway to ensure hard copy surveys will be available, with appropriate segmentation for employees who are not office based, and these will be distributed by services.</p> <p>An email will be issued to all employees with Outlook access, to launch the audit.</p> <p>Promotion of the audit will be in place to maximise employee participation. Improvement actions will be considered once the results of the survey are available during 2014/15.</p>	Green	---	---	---	---	---
Coordinate health and safety throughout the Resource in conjunction with Corporate Health and Safety	Health and Safety Improvement Action Plan and the Behavioural Safety Action Plan implemented within agreed timescales	Overall good progress has been made with the majority of actions from the 2013/14 Health and Safety action plan concluded. Quarterly update reports continue to be submitted to SMT. Behavioural Safety action plans have now been rolled out in all service areas. Progress is being monitored via the Resource Group and sub groups.	Green	---	---	---	---	---
Monitor and investigate accidents taking remedial action where necessary	Number of reported accidents reduced	During 2013/14, 111 accidents were reported: 37 in Roads and Transportation Services, 66 in Facilities, Waste and Ground Services, 7 in Fleet and Environmental Services, and 1 in Support Services. This is an overall reduction of 12 accidents compared to the previous year. Accidents and lessons learned continue to be discussed at Health and Safety working group meetings and JCC meetings.	Green	123	111	Not avail	Not avail	123

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
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	Work on the 2015/16 savings exercise has now started in line with the guidance from the Finance Strategy Group.	Green	---	---	---	---	---
	Continue to operate within our revenue and capital budgets to provide quality front line services	Period 13 position in line with probable outturn.	Green	---	---	---	---	---
	Contribute to the completion of cross-cutting reviews (Grounds, Charging, Property)	A number of working groups have been set up with finance staff in attendance. Briefing papers on specific areas are being progressed in line with the project timetables. Facilities Management is also the subject of an Efficiency Savings Project.	Green	---	---	---	---	---
	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. Corporate Review of accommodation has commenced which will help inform the review.	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 still being collated by Housing and Technical Resources. This information will therefore not be available until quarter one, 2014/15.	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 still being collated by Housing and Technical Resources. This information will therefore not be available until quarter one, 2014/15.	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 still being collated by Housing and Technical Resources. This information will therefore not be available until quarter one, 2014/15.	Report Later	Not avail	Not avail	Not avail	Not avail	99.0%