

Community and Enterprise Resources

improve

Resource Plan (Support Services) Performance Report Quarter 2 (Jul-Sep) - 2014/15

How to use this performance report

This performance report is intended to be both informative and easy to use. The guide below is designed to help you get the most out of the report and to answer the most common questions you might have.

Council Plan objective

Resource Plan objective

Resource Plan action & associated measures.

Progress update against measure.

Measure Status – are we on course to achieve?
The “traffic light” codes are:

Green

Achieved, or due to achieve with no issues

Amber

There may be problems or minor slippage

Red

Not on course, major slippage anticipated

Measures which are to be reported later or which are “for information only” are not colour coded

Develop a sustainable Council and communities

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

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
	Council target achieved for waste tonnage per household (target is lower than 1.3 tonnes)	This figure is for quarter one (quarter two figure is not yet available, so will be reported in quarter three).	Green	1.3	0.3	1.3	1.2	1.2
	Council target achieved for municipal waste collected during 2012/13 that was recycled or composted (40% or above)	This figure is for quarter one (quarter two figure not yet available, so will be reported in quarter three).	Green	40.0%	44.1%	40.1%	38.2%	40.5%
Introduce new waste management services to reduce waste and increase recycling	Project for treatment facilities progressed by March 2013	A report is to be presented to the Executive Committee in December 2012 identifying options for a long term solution.	Amber	---	---	---	---	---
Manage flooding priorities and deliver prioritised flood protection schemes	Prioritised flood protection projects delivered by March 2013 in line with available capital / revenue funding	Larch Grove, Hamilton - brief issued to consultant for ground investigation to inform design of works. Site investigation - boreholes complete, further investigation of existing culvert underway to locate buried manhole. Detailed design to be prepared when site investigations complete. Bellfield Road, Coalburn - culvert lining works completed 30 August 2012	Green	---	---	---	---	---
	Preparation of prioritised 5 year programme of flood protection / management projects by March 2013	Currently analysing previous flood events, completed improvement works and known problem areas to allow a 5 year programme to be prepared.	Green	---	---	---	---	---
	Options for aligning the management of flooding priorities reviewed across Community and Enterprise Resources by December 2012	Meeting held between Community and Enterprise Resources staff to discuss integrating response to flooding procedures and other opportunities. Follow up meeting to be scheduled for November.	Green	---	---	---	---	---

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

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

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

Council Objective / Theme	Green	Amber	Red	To be reported later / Contextual	Total
<i>Improve services for older people</i>					
<i>Protect vulnerable children, young people and adults</i>					
<i>Improve road network and influence improvements in public transport</i>					
<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	2				2
Promote participation in cultural activities and provide quality facilities to support communities	2				2
Strengthen partnership working, community leadership and engagement				1	1
Provide vision and strategic direction	3	1			4
Promote performance management and improvement	1			1	2
Embed governance and accountability	4			2	6
Achieve efficient and effective use of resources	11			3	14
Total	26	1	0	9	36

Develop a sustainable Council and communities

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

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
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	Quarter two report on all sustainable development actions will be presented to CMT in January 2015 and the Executive Committee in February 2015 as per the sustainable development reporting programme. The dates for next year have still to be confirmed.	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 2015, compared to 2010/11	The data needed to calculate the 2014/15 greenhouse gas emissions related to Council services will not be available until June 2015. The annual reduction target for 2013/14 was met, with emissions decreasing by 2.4%. This was mainly due to a reduction in gas and electricity consumption throughout the year.	Report Later	2.0%	Not avail	4.2%	-3.0%	2.4%
	Two energy campaigns held in October 2014 and March 2015	Plans are in place to promote national campaigns 'Switch off' and 'Earth Hour' later in the year. Monthly articles feature in the Works magazine 'Carbon Corner', and 'Recycle Week' was promoted throughout June 2014. New 'Sustainable South Lanarkshire' branding has been launched and has appeared on a number of publications. Plans for further roll out are in place.	Green	---	---	---	---	---

Develop a sustainable Council and communities

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Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Maximise the energy efficiency of all operational properties in support of the Carbon Management Plan	Reduction in energy consumption across the energy portfolio: 2% reduction in energy consumption by March 2015 (2013/14 weather corrected baseline)	The figures relating to energy consumption in 2014/15 are still to be reported (the energy consumption reports are presented on approximately a six month lag). The latest actual figure available for energy consumption is up to quarter three, 2013/14 and reflects a 5.6% combined reduction compared to the same period in 2009/10 (target reduction for this period was 9.125%).	Report Later	2.0%	0.0%	0.0%	0.0%	0.0%

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

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Report to the public action taken in relation to climate change	Climate Change Declaration Annual Report published in line with the national deadlines set by COSLA	The Climate Change Declaration annual report for 2014/15 will be presented to Executive Committee on 8th October 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	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Progress and/or complete upgrades to leisure facilities across South Lanarkshire	Strathaven tennis courts upgraded to an all weather surface by end of December 2014	Works are set to commence on 6 October 2014. Weather permitting, the project should be complete by December 2014.	Green	---	---	---	---	---
	Refurbishment East Kilbride Ice Rink progressed by March 2015	Council funding approved. Stage 1 bid submitted to Sportscotland. Project has been delayed due to sale of town centre. Following recent conclusion of sale, discussions will now recommence with new town centre owners.	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	2011/12	2012/13	2013/14
Complete refurbishment of community halls	Detailed plans to replace or upgrade Ballgreen Hall developed by March 2015	Feasibility study currently being progressed to develop layout of joint school and community facility and access, to replace existing St Patricks school and Ballgreen Hall. Construction of the primary school is scheduled to commence 16 January 2015.	Green	---	---	---	---	---
Provide new community facilities in association with the primary schools modernisation programme	New library in Forth completed and operational by end of September 2015, in association with the primary schools modernisation programme	School and community project handed over 11th April 2014, library opened 22nd April 2014 and school opened 25th April.	Green	---	---	---	---	---

Strengthen partnership working, community leadership and engagement

Strengthen partnership working, community leadership and engagement

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
Ensure efficient and effective implementation of Freedom of Information Scotland Act (FOISA) procedures	Target achieved for Resource Freedom of Information requests responded to within 20 working days in line with corporate standards	Quarter two results will be reported in quarter three. In quarter one, 96.5% of requests were responded to within the required timescales.	Report Later	90.0%	Not avail	Not avail	90.7%	90.7%

Provide vision and strategic direction

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	2011/12	2012/13	2013/14
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance	The 2014/15 Community and Enterprise Resource Plan has been developed and was approved by Enterprise Services Committee and Community Services Committee on 17th June 2014. The Plan is now being implemented and is monitored on a quarterly basis.	Green	---	---	---	---	---

Provide vision and strategic direction

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Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2011/12	2012/13	2013/14
Implement Sports Pitch Strategy	Committee approval of Sports Pitch Strategy 2014-2017 achieved by September 2014	The Pitch Strategy has been developed and will be submitted to CMT in quarter three, with Committee approval thereafter.	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	One Equality Impact Assessment has been created and approved in this period (July - September 2014).	Green	Not avail	2	Not avail	16	47
Develop and introduce Council wide equality performance measures and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service	Equal Opportunities Annual Report due 10th March 2015.	Green	---	---	---	---	---

Promote performance management and improvement

Promote performance management and improvement

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2011/12	2012/13	2013/14
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Sustain and improve LGBF results for the Council	The Improvement Service will publish the 2013/14 LGBF results for all Scottish local authorities in November 2014. A CMT benchmarking report on the Council's LGBF performance will be developed based on this information.	Report Later	---	---	---	---	---
	Through use of EMPOWER, identify and take action on areas for improvement	The first programme of EMPOWER assessments was completed in June 2014. The 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	---	---	---	---	---

Embed governance and accountability

Embed governance and accountability

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
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 34 actions on the resource audit action plan due for completion during 2014/15. Two actions due in quarter one were completed on time. 14 actions were due for completion in quarter two, these will be reported in quarter three. The remaining actions will continue to be monitored to ensure the target timescales are met.	Report Later	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	Resource Governance Statement complete and approved by Management Team and discussed with Chair / Vice Chairs of Committees. A report has been set up in IMPROVE collating all actions in our Service / Resource plan that are contained within the governance statement, and we plan to take an update report to SMT after the quarter two reporting cycle has been completed, probably December.	Green	---	---	---	---	---
	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 two were presented to the Financial Resources Scrutiny Forum on 19th of June 2014. The next report is due in October 2014.	Green	---	---	---	---	---
	Revenue and capital monitoring reports presented to Resource Committee within corporate timescales	Revenue and capital monitoring reports for the period to 25th July 2014 were presented to the Community and Enterprise service committees on 16th September 2014.	Green	---	---	---	---	---

Embed governance and accountability

Embed governance and accountability

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
	Risk control actions and actions from risk management work plan delivered by agreed dates and reported as appropriate	There are currently four actions on the resource risk action log. Only one of these actions is due for completion in 2014/15 (during quarter four). The remaining three actions are due for completion in 2015/16 or 2016/17.	Report Later	100%	Not avail	Not avail	100%	91%
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 2015	The Information Governance Strategy was approved by CMT in August 2014. The action plan is progressing. Internal Audit reviewing the annual self assessment checklist to be issued to Resources for completion.	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	2011/12	2012/13	2013/14
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning	Resource absence rate to be less than 5%	Figure reported here is for period 1st April to end of August 2014.	Green	5.0%	4.7%	Not avail	4.9%	4.5%
	100% coverage of Resource PDRs and associated training plans of employees in scope by 31st May 2014	As at end of September 2014, 96.5% of PDRs were completed.	Green	100.0%	96.5%	Not avail	97.0%	96.8%

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Action	Measures (non statistical measures shaded grey)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2011/12	2012/13	2013/14
and development opportunities	Resource labour turnover rate to be less than 5%	Figure reported here is for period 1st April to 31 August 2014.	Green	5.0%	1.2%	Not avail	2.8%	0.8%
Coordinate the implementation of improvement actions in respect of employee issues arising from Public Sector Improvement Framework, Investors in People and employee audit	Present results of the 2014 employee audit to SMT and coordinate any associated Resource improvement actions	<p>The employee audit ran from 22nd April until 30th June 2014. During this period, regular updates were provided for SMT, with a detailed breakdown of the number of surveys completed by employees.</p> <p>In September, more detailed information has been made available to the Resource for analysis. The exercise to analyse and compare the results with previous survey results has begun and Service specific data is currently being prepared for discussion with Heads of Service during quarter three. Consideration will be given to associated improvement actions and feedback for employees at that time.</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	Progress on the Resource and operational services Health and Safety action plans and the Behavioural Safety action plans is being monitored via the Resource Group and sub groups. Majority of actions are tracking on schedule. The quarter one update report was submitted to SMT on 22 August.	Green	---	---	---	---	---

Achieve efficient and effective use of resources

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Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2011/12	2012/13	2013/14
Monitor and investigate accidents taking remedial action where necessary	Number of reported accidents reduced	25 accidents were reported in quarter two which is a reduction of four accidents on the same quarter in the previous year. To date, there have been 50 accidents, which is a reduction of 12 compared to the same period the previous year. Accidents/lessons learned continue to be discussed at all Health and Safety working groups and JCC's. The 2014/15 year end total will be reported at quarter four.	Green	111	50	Not avail	123	111
	Remedial actions implemented within agreed timescales	An accident register continues to be maintained, with all accidents, remedial actions/lessons learned discussed at the relevant Resource/sub groups. Remedial actions eg refresh training are recorded and monitored. During quarter two, twelve remedial actions were identified. Seven are complete. The remaining five will be monitored until complete.	Green	---	---	---	---	---
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	Resource saving proposals for 2015/16 are being developed in line with Corporate timetable ahead of a member seminar in October / November 2014.	Green	---	---	---	---	---
	Operate within our revenue and capital budgets to provide quality front line services	Small Resource underspend has been reported to Committee in September covering the position to period 7.	Green	---	---	---	---	---
	Contribute to the completion of cross-cutting reviews	Reports provided to the CMT outlining savings proposals for Facilities and Grounds Maintenance Services. Some of the proposals now feature in the Resource's savings submission for 2015/16.	Green	---	---	---	---	---
	Resource efficiency statement for 2013/14 completed and available for audit by end of April 2014	Resource efficiency statement for 2013/14 was completed by the deadline set by Finance and Corporate Resources.	Green	---	---	---	---	---
Manage land and property assets efficiently	The percentage of Council buildings in which all public areas are suitable for and accessible to disabled people	The information requested within this measure is only collated at year end, therefore the data won't be available until quarter four.	Report Later	Not avail	Not avail	Not avail	95.4%	100.0%

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	2011/12	2012/13	2013/14
	The proportion of operational accommodation that is in satisfactory condition	The information requested within this measure is only collated at year end, therefore the data won't be available until quarter four.	Report Later	Not avail	Not avail	Not avail	96.0%	54.0%
	The proportion of operational accommodation that is suitable for its current use	The information requested within this measure is only collated at year end, therefore the data won't be available until quarter four.	Report Later	Not avail	Not avail	Not avail	99.0%	96.0%