

Community and Enterprise Resources

improve

Resource Plan (Support Services) Performance Report Quarter 4 (Jan-Mar) - 2012/13

How to use this performance report

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

Council Plan objective

Resource Plan objective

Resource Plan action & associated measures.

Progress update against measure.

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

Green

Achieved, or due to achieve with no issues

Amber

There may be problems or minor slippage

Red

Not on course, major slippage anticipated

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

Develop a sustainable Council and communities

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

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

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

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

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

Council Objective / Theme	Green	Amber	Red	To be reported later / Contextual	Total
<i>Improve services for older people</i>					
<i>Protect vulnerable children, young people and adults</i>					
<i>Improve road network and influence improvements in public transport</i>					
<i>Support the local economy by providing the right conditions for growth, improving skills and employability</i>					
<i>Tackle disadvantage and deprivation</i>					
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	4				4
Promote participation in cultural activities and provide quality facilities to support communities	2	1	1		4
Strengthen partnership working, community leadership and engagement				1	1
Provide vision and strategic direction	4	1			5
Promote performance management and improvement	1	1			2
Embed governance and accountability	7	1			8
Achieve efficient and effective use of resources	9	1		3	13
Total	30	5	1	6	42

Develop a sustainable Council and communities

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

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2009/10	2010/11	2011/12
Develop and implement the Sustainable Development Strategy (SDS) covering the period 2012 – 2017	Full committee approval for the SDS 2012-17 finalised and obtained by October 2012	A final draft of the SDS was approved in November 2012. The strategy was formally adopted by the Council's Executive Committee in March 2013.	Green	---	---	---	---	---
Engage community planning partners in joint action with the Council on climate change	Climate change declaration annual report published by March 2013, with involvement of community planning partners	Report approved by Executive Committee in March 2013 and submitted to the Sustainable Scotland Network (SSN) by required deadline.	Green	---	---	---	---	---
Further implement the carbon management plan to reduce greenhouse gas emissions from Council services (buildings, waste, transport etc)	2% reduction in the Council's greenhouse gas emissions achieved by March 2013 (compared to 2011/12 level)	The data needed to calculate greenhouse gas emissions related to Council services for 2012/13 will not be available until July 2013.	Report Later	2.0%	Not avail	Not avail	Not avail	4.2%
	Two energy campaigns held in October 2012 and March 2013	Energy Saving Week was promoted in October 2012. Climate Week and Earth Hour was promoted throughout March 2013. The media used included: staff emails and intranet, staff magazine, Education newsletter, SLC website and local newspapers.	Green	---	---	---	---	---
	Contribute to the corporate objective of achieving an average 3.3% reduction in energy consumption in Community and Enterprise Resources' buildings compared to 2009/10	The most up to date energy consumption reports cover the period April - September 2012. We can therefore compare the Q2 energy consumption information in 2012/13 with Q2 information in 2009/10: in total, there has been a 11.1% increase in energy consumption in Community and Enterprise Resources' buildings compared to 2009/10 (comparing Q2 periods only).	Report Later	3.3%	Not avail	Not avail	Not avail	Not avail

Improve and maintain health and increase physical activity

Improve the quality and number of opportunities for individuals to develop a healthy and active lifestyle

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
Commence and/or complete upgrades to leisure facilities across South Lanarkshire	Upgrade to various areas within John Wright Sports Centre commenced by end of Q3, 2012/13	Upgrades to the various changing areas, windows and reception foyer are now complete.	Green	---	---	---	---	---
	Upgrade to Hamilton Water Palace commenced by end of Q4, 2012/2013	Upgrades to the changing areas, pools and structural elements foyer are now complete.	Green	---	---	---	---	---
	Pitch upgrades at Ballerup Recreation Area completed by end of Q2, 2012/2013	Pitch upgrade work was completed and pitch re-opened by the end of Q2.	Green	---	---	---	---	---
	Pitch upgrades at Lifestyles Eastfield completed by end of Q2, 2012/2013	Pitch upgrade work was completed and pitch re-opened by the end of Q2.	Green	---	---	---	---	---

Promote participation in cultural activities and provide quality facilities to support communities

Improve facilities for arts and cultural activities and provide quality facilities to support communities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
Complete a major refurbishment of Lanark Memorial Hall	Refurbishment of Lanark Memorial Hall completed, with the opening by end of Q4, 2012/2013	Due to a number of unforeseen delays on the contract, the refurbishment of Lanark Memorial Hall has not been completed at the end of Q4. It is anticipated that the facility will not re-open until June 2013.	Red	---	---	---	---	---
Complete a major refurbishment of Cambuslang Institute	Refurbishment of Cambuslang Institute completed by end of Q4, 2012/2013	The project has been delayed, with the building planned for reopening in May 2013.	Amber	---	---	---	---	---
Provide two new community facilities by end of Q4 2012/2013	New community facility in Blackwood provided in association with the primary schools modernisation by end of Q3, 2012/2013	The new community facility in Blackwood opened on 25th October 2012.	Green	---	---	---	---	---
	New community facility in Mossneuk, East Kilbride progressed in association with the primary schools modernisation by end of Q4 2012/2013	Designs for the layout of the community wing in Mossneuk, East Kilbride have been presented and agreed.	Green	---	---	---	---	---

Strengthen partnership working, community leadership and engagement

Strengthen partnership working, community leadership and engagement

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
Ensure efficient and effective implementation of FOISA procedures	90% of Freedom of Information (FOI) requests responded to within 20 working days	<p>Figures for 2012/13 won't be available until May 2013 and will therefore be reported in Q1 of 2013/14.</p> <p>During the period from April to December 2012, the Resource received 365 requests and responded to 331 of those within required timescales (90.7%).</p>	Report Later	90.0%	Not avail	Not avail	Not avail	Not avail

Provide vision and strategic direction

Provide vision and strategic direction

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2009/10	2010/11	2011/12
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance	This measure is now complete for 2012/13. Resource Plan was approved by Enterprise Services Committee and Community Services Committee on 21st August 2012.	Green	---	---	---	---	---
Coordinate the development of Business Continuity Plans for each of the services to meet Civil Contingencies legislative requirements	Plans developed and rolled out for each service in line with corporate timescales	Contingency plans for all IT business critical systems complete and stored in Meridio Fileplan. Remit for contingency planning now being led by Contingency Officer based in Roads and Transportation Services. Project closed in Q3.	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	2009/10	2010/11	2011/12
Develop a Leisure and Culture Strategy	Leisure and Culture Strategy developed by March 2013	Timescales for development of the Leisure and Culture Strategy have now been revised to coincide with Council corporate reviews which will impact on the content of the Strategy. A report on this was presented to the CMT on 31st January 2013, and a further report is being submitted to the Executive Committee on 1st May 2013.	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	Any new (or changes to existing) relevant policies, strategies and procedures are assessed as part of the committee reporting process. The Equal Opportunities Group monitor and review impact assessments on an ongoing basis.	Green	Not avail	16	Not avail	Not avail	Not avail
Develop and introduce Council wide equality performance measures and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories	Community and Enterprise Resources is required to report to Equal Opportunities Forum on uptake of service on 3rd December 2013.	Green	---	---	---	---	---

Promote performance management and improvement

Promote performance management and improvement

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2009/10	2010/11	2011/12
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Through use of EMPOWER, identify and take action on areas for improvement	Percentage of PSIF action plans completed as at end of January 2013, as reported to PSIF Operational Board: Planning and Building Standards (88%), Environmental Health and Consumer Trading Standards (45%), Building Cleaning (62%), Regeneration Services (87.5%), Grounds maintenance and street cleaning (11%), Fleet Services (5%), and Facilities Catering (20%).	Green	---	---	---	---	---
	Sustain and improve SPI results for Council	Within Community and Enterprise Resources in 2011/12, performance levels improved against eight SPIs, declined against seven SPIs, and remain unchanged in relation to one SPI. One new SPI was introduced, therefore there was no comparative information for this SPI. A CMT report on the Council's SPI performance was presented on 29th November 2012. Within the Resource, preparation has begun on collation of 2012/13 SPI results.	Amber	---	---	---	---	---

Embed governance and accountability

Embed governance and accountability

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2009/10	2010/11	2011/12
Ensure that high standards of governance are being exercised	Co-ordination of preparation of reports for Financial Resources Scrutiny Forum outlining financial and operational performance, and attendance at forum meetings	Three meetings of the Financial Resources Scrutiny Forum (FRSF) have taken place. All the relevant information was provided to the Finance Manager who finalised the reports and provided them to Finance and Corporate Resources within the set timescales.	Green	---	---	---	---	---
	Revenue and capital monitoring reports presented to Resource Committee within corporate timescales	Period 8 revenue and capital monitoring reports were reported to both Community and Enterprise Services committee meetings in January 2013. As at period 8, Community and Enterprise Resources reported a £10k underspend on the revenue budget, and all capital projects on target to spend the full budget, with adjustments made to take account of individual project slippage or gain.	Green	---	---	---	---	---
	Audit actions delivered by due dates and reported to Chief Executive through quarterly performance reports and to Risk and Audit Forum	Of the 12 audit actions on the resource audit and risk action plan due for completion in 2012/13, completion dates for 8 actions have been revised - these are now due in 2013/14. The remaining 4 actions have been completed within their target date timescale.	Amber	Not avail	Not avail	Not avail	Not avail	Not avail
	Risk control actions and actions from risk management work plan delivered by agreed dates and reported as appropriate	Of the 14 risk actions on the Resource audit and risk action log due for completion in 2012/13, revised completion dates have been agreed for 2 actions - these are now due in 2013/14. The remaining 12 actions have been completed within their target timescale.	Green	100%	100%	Not avail	Not avail	Not avail

Embed governance and accountability

Embed governance and accountability

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2009/10	2010/11	2011/12
	Complete Resource Governance self assessment by due date and develop actions to address non-compliant areas	Assessment completed for 2012/13 and briefed to committee chairs in June 2012. Assessment and Executive Director's statement for 2013/14 currently being completed and will be submitted in April 2013	Green	---	---	---	---	---
Manage the Resource / Service merger, identifying opportunities for implementation of best practice and future efficiencies	Development of action plan by March 2013, and changes implemented as opportunities arise	<p>Monthly intranet updates continue to be issued.</p> <p>Review of attendance of working groups / meetings continuing.</p> <p>Review of tasks and processes ongoing to reduce duplication and workload including automation of school meal grant process.</p> <p>Employee audit findings being raised and discussed through staff meetings.</p> <p>Service prioritisation exercise commenced in line with Council timescales.</p>	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 actions for the Resource implemented by March 2013	<p>Resource Information Governance group established March 2013.</p> <p>Implementation of actions within action plan completed on schedule.</p>	Green	---	---	---	---	---
	Information Governance Audit self assessment checklist completed by March 2013	Self assessment checklist completed December 2012. Associated action plan will be progressed via the Resource Information Governance group during 2013/14.	Green	---	---	---	---	---

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2009/10	2010/11	2011/12
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Absence rate to be less than 5%	We met our Resource absence rate target in 2012/13.	Green	5.0%	4.9%	Not avail	Not avail	Not avail
	100% coverage of PDR and associated training plans of employees in scope for 31 May 2012	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%	97.0%	Not avail	Not avail	Not avail
	Labour turnover rate to be less than 5%	Annual target met and surpassed.	Green	5.0%	2.8%	Not avail	Not avail	Not avail
Implement improvement actions in respect of people issues arising from liP and Employee Audit	Employee audit results reviewed and communicated to all Resource Services by May 2012	Completed. Employee audit results reviewed and meetings held with Heads of Service and Service management teams regarding outcomes and resultant actions, including communication to employees. The finalised Resource action plan was incorporated into the Resource Investors in People Improvement Plan.	Green	---	---	---	---	---
	Appropriate actions identified and implemented for liP by 31 March 2013	All actions identified for 2013 review.	Green	---	---	---	---	---
	Health and safety improvement action plan implemented within agreed timescales	Q3 progress report submitted to SMT March 2013. Action plans continue to be monitored via the Health and Safety group and sub groups. The majority of actions have been completed on target. There has been some slippage in relation to production of service handbooks - this action will be carried forward to 2013/14.	Amber	---	---	---	---	---
Coordinate Health and Safety throughout the Resource in conjunction with Corporate Health and Safety								
Monitor and investigate accidents taking remedial action where necessary	Number of reported accidents reduced	During 2012/13, 123 accidents were reported: 49 in Roads and Transportation Services, 57 in Facilities, Fleet and Ground Services, 14 in Waste and Environmental Services, 2 in Support Services and 1 in Regeneration Services This is a reduction of 33 accidents compared to the previous year. Accidents continue to be discussed at Health and Safety working group meetings and JCC meetings.	Green	155	123	Not avail	Not avail	Not avail

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	2009/10	2010/11	2011/12
Practice effective resource management by maximising our operational and financial performance	Resource efficiency statement for 2011/12 completed and available for audit by end of April 2012	The 2011/12 efficiency statement has been completed and passed to central Finance in line with the year end timetable.	Green	---	---	---	---	---
	Main financial exercises completed in line with the agreed timescales, including budget preparation, probable outturn and year end	2011/12 Year End - All year end figures were finalised with explanations for financial highlights provided in line with agreed timescales. 2012/13 Budgets - The budget setting exercise for all services was completed on schedule and budget upload files were presented to central Finance within the agreed timescales. 2012/13 Probable Outturn - The probable outturn exercise for all services was completed on schedule and presented to central Finance in line with agreed timescales. 2012/13 Year end - The year end exercise is currently being prepared in accordance with the timetable and procedures. 2012/13 Revenue Monitoring - Revenue monitoring statements up to Period 13 (15th March 2013) have been presented to Finance as per agreed timescales.	Green	---	---	---	---	---
Manage land and property assets efficiently	Capital projects delivered in line with agreed programme spend and timescales	The overall capital programme is on track in line with agreed programme spend and timescales, with adjustments made to take account of any individual project slippage or gain.	Green	---	---	---	---	---
	Percentage of Council buildings in which all public areas are suitable for and accessible to disabled people	The end of year results for this indicator were reported separately for Community Resources and Enterprise Resources prior to the merger of the two Resources. This is the first year a combined figure has been reported.	Contextual	Not avail	95.4%	Not avail	Not avail	Not avail

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	2009/10	2010/11	2011/12
	Proportion of operational accommodation that is in satisfactory condition	The end of year results for this indicator were reported separately for Community Resources and Enterprise Resources prior to the merger of the two Resources. This is the first year a combined figure has been reported.	Contextual	Not avail	96.0%	Not avail	Not avail	Not avail
	Proportion of operational accommodation that is in suitable for its current use	The end of year results for this indicator were reported separately for Community Resources and Enterprise Resources prior to the merger of the two Resources. This is the first year a combined figure has been reported.	Contextual	Not avail	99.0%	Not avail	Not avail	Not avail