

Community and Enterprise Resources

improve

Resource Plan (Community 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. 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>					
Support the local economy by providing the right conditions for growth, improving skills and employability	2			1	3
<i>Tackle disadvantage and deprivation</i>					
Develop a sustainable Council and communities	4	1			5
<i>Raise educational achievement and attainment</i>					
<i>Improve the quality, access and availability of housing</i>					
Improve the quality of the physical environment	9			2	11
<i>Increase involvement in lifelong learning</i>					
<i>Get it right for every child</i>					
Improve community safety	3		1	3	7
Improve and maintain health and increase physical activity	21	1			22
Promote participation in cultural activities and provide quality facilities to support communities	5				5
Strengthen partnership working, community leadership and engagement	3			7	10
<i>Provide vision and strategic direction</i>					
Promote performance management and improvement	9			6	15
<i>Embed governance and accountability</i>					
Achieve efficient and effective use of resources	1				1
Total	57	2	1	19	79

Support the local economy by providing the right conditions for growth, improving skills and employability

Undertake regulatory advice and support proactively to enhance fair trade and business competitiveness

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 services to business to improve levels of consumer protection and fair trading and support the local economy	Number of businesses processed through Buy with Confidence approved trader scheme	There are an additional nine businesses going through the audit process at the moment.	Contextual	Not avail	5	Not avail	Not avail	19
Improve the competitiveness of local business through provision of a business advice service which includes delivery of seminars and educational activities	4 regulatory compliance bulletins issued to the business community	Two regulatory compliance bulletins have been issued. A further two will be issued later in the year.	Green	---	---	---	---	---
	95% of business advice requests completed within 14 days	No issues year to date. On track to meet annual target.	Green	95.0%	95.4%	95.8%	94.6%	93.4%

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
Reduce transport emissions within Fleet service and further develop the use of low carbon vehicles	3.3% reduction in council wide transport emissions achieved by March 2014	This is the council wide transport emissions data figure for Q1. The Q2 figure is not yet available. On track to meet annual target.	Green	3.3%	0.4%	Not avail	7.6%	4.1%

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
Develop and implement recycling and composting schemes for municipal and/or household waste in order to achieve the Scottish Government waste and recycling targets	Council target achieved for amount of biodegradable municipal waste sent to landfill (49,700 tonnes)	This is the figure for Q1 (Q2 figure is not yet available, so will be reported in Q3). Whilst there is a risk that the annual target won't be met, the year to date figure (15,900 tonnes) is in line with the tonnage achieved for the same period last year (15,852 tonnes).	Amber	49,700	15,900	69,214	65,439	62,781
	Council target achieved for total household waste arising that is recycled and composted	This figure is for Q1 (Q2 figure is not yet available, so will be reported in Q3).	Green	Not avail	43.3%	Not avail	Not avail	37.7%
	Council target achieved for waste tonnage per household (target is lower than 1.3 tonnes)	This figure is for Q1 (Q2 figure is not yet available, so will be reported in Q3).	Green	1.3	0.3	1.2	1.2	1.0
Introduce new waste management services to reduce waste and increase recycling	Strategic plan for introduction of waste treatment prepared by March 2014	A new waste management team has been created to help prepare a long term plan for waste management and have prepared a draft timeline of all contract work required over the next 3 to 5 years, the first of these contracts will be awarded before December 2013. The working group is meeting weekly and includes representatives from waste, legal, financial and procurement.	Green	---	---	---	---	---

Improve the quality of the physical environment

Unlock the development potential of vacant, derelict and contaminated sites and remove and control health risks

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2010/11	2011/12	2012/13
Identify and manage contaminated land within the statutory regulatory framework	Publication of the revised Contaminated Land Strategy 2013-2018 for South Lanarkshire by March 2014	Internal consultation workshop was held on 8th August 2013 as part of the strategic environmental assessment process for the Contaminated Land Strategy. The scoping report required as part of the SEA process has now been submitted to the Gateway at Scottish Government and we are awaiting feedback from the various consultative authorities. A draft strategy and SEA environment is in preparation.	Green	---	---	---	---	---

Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2010/11	2011/12	2012/13
Sustain an independently assessed high score for street cleanliness	Local Environment Audit and Management System (LEAMS) score of 72 achieved	Keep Scotland Beautiful validation inspection in August achieved a score of 72. Dumfries and Galloway Council external assessment in September achieved a score of 78. The year to date score is above target for the year.	Green	72.0	74.8	73.0	72.0	72.0
Maintain land to a high standard	Land Audit Managements System (LAMS) score of 70 achieved	On track to achieve an overall score of 70 for the year as a whole.	Green	70.0	71.3	70.0	70.0	70.0
Carry out a review of Grounds Maintenance and Street Cleansing Services	Review of Grounds Maintenance and Street Cleansing Services implemented	Work is due to restart on the Grounds Review.	Green	---	---	---	---	---
Take preventative and enforcement action in relation to incidents of fly tipping, dog fouling and	90% of fly tipping complaints responded to within 2 days	No issues year to date. On track to meet annual target.	Green	90.00%	96.50%	0.00%	0.00%	0.00%
	90% of dog fouling complaints responded to within 2 days	No issues year to date. On track to meet annual target.	Green	90.00%	97.90%	0.00%	0.00%	0.00%

Improve the quality of the physical environment

Improve the cleanliness of streets, parks and other public areas and take preventative and enforcement action against environmental crimes and incivilities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2010/11	2011/12	2012/13
noise, including enhanced covert surveillance to reduce exposure to environmental injustice	The number of complaints of domestic noise received during the year settled without the need for attendance on site	554 complaints of domestic noise that did not require attendance on site were received in Q1 and Q2.	Contextual	Not avail	554	0	0	0
	The number of complaints of domestic noise received during the year requiring attendance on site and not dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004	20 complaints of domestic noise that did require attendance on site were received in Q1 and Q2.	Contextual	Not avail	20	0	0	0
	The average time between the time of complaint and attendance on site for domestic noise complaints for those requiring attendance on site (not including those dealt with under Part V of the Antisocial Behaviour Act 2004)	No issues year to date. On track to meet annual target.	Green	2.00	0.76	0.78	0.88	1.10
	The average time between the time of complaint and attendance on site for those domestic noise complaints dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004	No issues year to date. On track to meet annual target.	Green	2.00	0.50	0.53	0.54	0.50

Protect biodiversity and enhance Greenspace in South Lanarkshire

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2010/11	2011/12	2012/13
Improve urban greenspaces in partnership with neighbouring communities	Management plan for Millheugh and Greenhill estates (Blantyre) agreed with "Friends of the Calder" group, with consultation with wider community by March 2014	Consultants appointed to undertake forestry assessments. Access and other components of the management plan being taken forward by SLC staff and volunteers.	Green	---	---	---	---	---

Improve community safety

Undertake action to promote community safety and protect vulnerable groups from the consequences of unsafe goods and services

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2010/11	2011/12	2012/13
Undertake effective community safety awareness initiatives and promote and develop the South Lanarkshire Bogus Crime Task Force, No Cold Calling Control Zones and address ongoing incidents of door step crime	Target participation achieved for South Lanarkshire Council primary schools participating in the Primary 3 Home Safety Cadet initiative by March 2014 (85%)	The annual target will not be met this year due to realignment of resources to service priority areas, in this case towards litter enforcement. The decision to increase litter enforcement was agreed at the Community Services Committee meeting in September 2013.	Red	85.0%	17.7%	Not avail	Not avail	98.0%
	Target participation achieved for the 'Crucial Crew' experiential safety learning programme (95% of target primary seven pupils attended)	Crucial Crew programme completed in September 2013, participation rate will be reported in Q3.	Report Later	95.0%	Not avail	Not avail	95.8%	80.6%
	Target achieved for older people expressing Be Smart Be Safe events as being informative (75%)	No Be Smart Be Safe events held yet, will report satisfaction results in Q3.	Report Later	75.0%	Not avail	Not avail	98.0%	73.0%
	Target achieved for older people expressing Be Smart Be Safe events as being valuable (75%)	No Be Smart Be Safe events held yet, will report satisfaction results in Q3.	Report Later	75.0%	Not avail	Not avail	98.0%	80.0%
	Support maintained for vulnerable groups and neighbourhood watch areas by responding to 100% of door step crime reports on the same or next working day	In Q1 and Q2, all reports of door step crime were responded to on the same or next working day. To date, there have been 37 referrals.	Green	100.0%	100.0%	0.0%	0.0%	100.0%
Undertake regulatory activity designed to protect consumers, prevent the sale of tobacco to children and ensure compliance with legislation governing the sale and storage of solvents	65% of consumer complaints completed within 14 days	The time taken to complete complaints varies from case to case and the complexity of individual cases.	Green	65.0%	70.5%	78.4%	75.0%	70.6%

Improve community safety

Reduce the number of road casualties through road safety and other infrastructure improvements and initiatives

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2010/11	2011/12	2012/13
Assist in the provision of safe routes to and from school through the operation of a school crossing patrol service	School crossing patrol cover provided at 222 sites in 2014	Continuing to meet target for school crossing patrol cover.	Green	222	222	Not avail	Not avail	219

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	2010/11	2011/12	2012/13
Maximise the number of individuals participating in physical activity at leisure facilities	Achieve 3.433m attendances at those facilities managed by the Sport and Physical Activity section of South Lanarkshire Leisure and Culture (SLLC)	To date (01.04.13 - 30.09.13), the number of attendances at leisure facilities is on target, with a 0.4% increase in the number of attendances compared to the same period last year.	Green	3.43m	1.77m	Not avail	Not avail	3.40m
	Maintain number of attendances per 1,000 population for swimming pools (5,191)	The number of year to date wetside attendances (01.04.13 - 30.09.13) shows a 1% increase on the same period last year.	Green	5,191	2,857	3,988	4,873	5,191
	Maintain number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex (5,681)	On course to meet the annual target, with the number of year to date attendances (01.04.13 - 30.09.13) at indoor sports and leisure facilities similar to the same period last year.	Green	5,681	2,794	5,083	5,302	5,681
	Maintain number of attendances at outdoor recreation and country parks (2.181m)	To date (01.04.13 - 30.09.13), there has been an overall 8% increase in the number of outdoor recreation and country parks attendances, compared to the same period last year. This has resulted from a 52% increase in golf usage and reported increases in country parks in the Q2 period (01.07.13 - 30.09.13) compared to the same period last year.	Green	2.181m	1.424m	Not avail	Not avail	2.180m

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	2010/11	2011/12	2012/13
Provide free use of SLLC facilities to under 16s sports, uniformed and community organised groups in accordance with the Council's under 16's free use policy	Achieve 960,000 free under 16 attendances at SLLC facilities by March 2014 (includes halls, school lets, outdoor and indoor leisure)	The number of year to date (01.04.13 - 30.09.13), free, under 16 attendances at SLLC facilities shows a 4.2% decrease on the same period last year.	Green	960,000	458,571	Not avail	Not avail	958,261
Actively promote the 'Activage' scheme in leisure facilities across South Lanarkshire	Maintain the numbers of registered members of "Activage" scheme (in excess of 27,000 registered members)	Total Activage membership now stands at just below 29,000, with just over 1,500 members having joined in the last six months. Nevertheless take up of Activage does show signs of slowing down, with 5% (47) fewer people joining in Q2 (01.07.13 - 30.09.13) than for the same period last year.	Green	27,000	28,993	21,045	24,416	27,219
	Increase numbers of 60+ residents using South Lanarkshire leisure facilities (in excess of 370,000 attendances per year)	At the end of Q2 (01.04.13 - 30.09.13), the number of 60+ residents using South Lanarkshire leisure facilities increased by 9% to 204,300, compared to the same period last year.	Green	370,000	204,358	297,927	345,776	376,003
Implement the recommendations of the Member / Officer review on Fixed Play areas	Third year of five year investment programme carried out on fixed play areas, as identified through the Member / Officer Review	Work is currently ongoing within these fixed play areas. All are due for completion October 2013.	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	2010/11	2011/12	2012/13
Develop proposals for cross boundary walking routes linking rural settlements and sites of cultural and environmental interest	Discussion with partners on cross boundary walking routes continued and funding opportunities sought for key South Lanarkshire Council links	Discussions were held with neighbouring councils and other organisations which informed the Council's response to consultation on the National Planning Framework 3 (NFP3), strategy for long distance routes in Scotland. The initial work relating to this measure is therefore complete. The outcome of the national consultation on NFP3 will be published soon and this is expected to identify national priorities for the development of long distance walking routes. This will have an influence on options for development of routes and potential funding sources.	Green	---	---	---	---	---
Continue to improve nutrition and health value of school meals	Primary school free meal uptake levels further increased compared to 2012/13	There is a slight decrease in free meal uptake however there is an increase in paid meal uptake	Amber	76.1%	75.3%	73.8%	70.8%	75.1%
	Primary school paid meal uptake levels further increased compared to 2012/13	On target to exceed forecast.	Green	50.6%	48.6%	45.8%	54.6%	49.6%
	Secondary school free meal uptake levels further increased compared to 2012/13	On target to exceed forecast.	Green	50.8%	48.0%	41.3%	43.3%	49.8%
	Secondary school paid meal uptake levels further increased compared to 2012/13	On schedule to exceed target.	Green	57.5%	54.4%	47.0%	54.5%	55.5%

Safeguard health through an effective environmental services regulation and enforcement service

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2010/11	2011/12	2012/13
Provide a comprehensive food safety enforcement and advisory service to reduce risk of food borne infection	Incidence of notified food borne infection reduced from 2006/07 baseline figures by 8.5% by March 2014	The number of cases reported is lower than the corresponding period in 2006/2007.	Green	170	66	137	106	120
	Broad compliance with food safety statutory requirements secured in 85% of premises	The target for this measure will be met by the year end as more new food businesses are inspected.	Green	85.0%	83.0%	86.9%	86.3%	86.5%

Improve and maintain health and increase physical activity

Safeguard health through an effective environmental services regulation and enforcement service

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2010/11	2011/12	2012/13
	96% food safety inspections achieved on time (6 months)	Performance is good in this area and reflects the importance given to higher risk food establishments.	Green	96.0%	100.0%	Not avail	Not avail	100.0%
	96% food safety inspections achieved on time (12 months)	Performance is good in this area and reflects the importance given to higher risk food establishments.	Green	96.0%	99.1%	Not avail	Not avail	96.0%
	85% food safety inspections achieved in time (>12 months)	Performance in Q2 is comparable with previous years, on schedule to meet annual target.	Green	85.0%	91.8%	Not avail	Not avail	93.0%
Review and assess air quality throughout South Lanarkshire as required by the Environment Act 1995 and in line with national guidance	Publication of Air Quality Strategy 2013-2018 completed by March 2014	The strategic environmental assessment scoping report for the Air Quality Strategy has now been accepted by the Scottish Government. The associated environment report and draft strategy is in the process of being finalised with a view to releasing both documents for consultation in November 2013.	Green	---	---	---	---	---
	Implementation of Air Quality Action plan measures progressed by March 2014 (subject to funding application and allocation by Scottish Government)	Further progress has been made in the expansion of the cycle network between East Kilbride and Hamilton with a new pelican crossing installed at a critical connection point close to the Whirlies roundabout. This has been funded through action plan grant monies. Community group liaison has commenced in the Lanark area with a view to supporting the installation of appropriate green infrastructure in street canyon target areas. Liaison with carbon management colleagues has commenced with the intention of shaping a future emissions inventory for the whole of the SLC area that can benefit both air quality action planning as well as carbon management.	Green	---	---	---	---	---

Improve and maintain health and increase physical activity

Safeguard health through an effective environmental services regulation and enforcement service

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 report prepared and submitted to Scottish Government and Scottish Environment Protection Agency (SEPA) by March 2014	The draft progress report has now been produced.	Green	---	---	---	---	---
Provide a comprehensive and responsive public health service to protect the community from infectious diseases, contamination or other hazards which constitute a danger to public health	90% of public health service requests responded to within 2 working days	There were 471 public health service requests received during Q2.	Green	90.00%	97.64%	0.00%	0.00%	0.00%

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
Increase attendances at our cultural venues by actively promoting to the local community and visitors to the area	Increase 2013/14 level of visitors to SLLC cultural venues (0.55m)	The number of year to date attendances at cultural venues (01.04.13 - 30.09.13) is 5% higher than the same period last year.	Green	0.55m	0.27m	Not avail	Not avail	0.47m
Maintain attendances at our libraries by actively promoting to the local community	Maintain number of visits per 1,000 population (4,615)	To date (01.04.13 - 30.09.13), there has been a 5% increase in the number of attendances at libraries, compared to the same period last year. This is largely due to a 2% increase in the number of attendances in Q2, combined with a 9% increase in the number of attendances in Q1.	Green	4,615.0	2,395.4	4,190.0	4,316.0	4,615.0

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	2010/11	2011/12	2012/13
Further implementation of action plan to increase use of museums	Maintain number of visits to / usages of council funded or part funded museums per 1,000 population (812)	The number of year to date visits / usages of council funded or part funded museums (01.04.13 - 30.09.13) remains on target, reporting an 18% increase on the same period last year, after a particularly busy Q1 period.	Green	812.0	502.6	646.0	686.0	813.0
	Maintain number of those visits that were in person per 1,000 population (757)	To date (01.04.13 - 30.09.13), there has been a 9% decrease in the number of attendances for Low Parks Museum compared to the same period last year, with fewer promotional events this year. Despite this, it is expected that the annual target for the number of museum visits in person will still be met.	Green	757.0	486.5	595.0	636.0	757.0
Investigate availability of suitable burial ground in and around those cemeteries with less than five years new lair lifespan	Provision of new burial ground programme extended into third year, with completion target of March 2014	Work ongoing to complete programme at: - Larkhall Cemetery - Wilton Cemetery, Carluke - Bent Cemetery, Hamilton - Phillipshill Cemetery, East Kilbride	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	2010/11	2011/12	2012/13
Achievement of targets for customer satisfaction	Waste management customer satisfaction target achieved (85%)	The score of 92% from the survey in Q1 is above the annual target set for waste services customer satisfaction and is above the score (90.1%) achieved for 2012/13. The next customer survey for Waste Services will take place in Q3.	Green	85.0%	92.0%	87.9%	91.7%	90.0%
	Environmental services customer satisfaction target achieved (85%)	Customer satisfaction rating for 2013/14 to be reported at Q4.	Report Later	85.0%	Not avail	Not avail	Not avail	86.7%
	95% customer satisfaction for cleaning and catering services achieved	On track to meet annual target by year end.	Green	95.0%	99.2%	98.7%	96.4%	Not avail
	97% customer satisfaction target achieved by SLLC facilities	Both quarterly and Year to Date satisfaction figures remain on target.	Green	Not avail	97.0%	Not avail	Not avail	97.0%

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	2010/11	2011/12	2012/13
	Libraries customer satisfaction target achieved (results from SHS)	The Council's household satisfaction survey has been postponed until the Spring of 2014.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Museums and galleries customer satisfaction target achieved (results from SHS)	The Council's household satisfaction survey has been postponed until the Spring of 2014.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Customer satisfaction with Leisure facilities target achieved (results from SHS)	The Council's household satisfaction survey has been postponed until the Spring of 2014.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Parks and open spaces customer satisfaction target achieved (results from SHS)	The Council's household satisfaction survey has been postponed until the Spring of 2014.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Refuse collection customer satisfaction target achieved (results from SHS)	The Council's household satisfaction survey has been postponed until Spring 2014.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Street cleaning customer satisfaction target achieved (results from SHS)	The Council's household satisfaction survey has been postponed until Spring 2014.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail

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
Retain Customer Service Excellence award for Bereavement Services and retain ISO 9001 and ISO 14001 accreditation	Retain all accreditation by March 2014	Assessments due in early 2014	Green	---	---	---	---	---
Implement the recommendations of the Fleet Services Best Value Review	Vehicle and Operator Services Agency MOT Pass Rate of 87% achieved	The Q2 MOT pass rate (92%) exceeds the annual target (87%). On track to achieve annual target by year end.	Green	87.0%	92.0%	89.3%	93.9%	92.0%
	Fleet Asset Management Plan implemented across all resources setting baseline performance measure indicators on vehicle utilisation and efficiency by March 2014	Development of the Fleet Asset Management Plan is complete. The Fleet Asset Management Plans have been issued to the main service users.	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
Provide an effective and efficient household waste and recycling collection service	Council target achieved for net cost per premise of refuse collection (combined domestic, commercial and domestic bulky uplift)	Figures are to end of finance period 5 (as at 26th July 2013).	Green	Not avail	£20.59	£71.02	£67.69	£65.12
	Council target achieved for net cost per premise of refuse disposal	Figures are to end of finance period 5 (as at 26th July 2013).	Green	Not avail	£35.29	£89.59	£92.37	£90.77
	Council target achieved for gross cost per premise of refuse collection	Figures are to end of finance period 5 (as at 26th July 2013).	Green	Not avail	£20.92	£0.00	£0.00	£0.00
	Council target achieved for gross cost per premise of refuse disposal	Figures are to end of finance period 5 (as at 26th July 2013).	Green	Not avail	£35.84	£0.00	£0.00	£0.00
	95% of special uplifts completed within 5 working days	The Q2 score achieved for period July – September 2013 (99.28%) is in line with the score achieved for the same period in the previous year (99.29%), and year to date performance exceeds the target of 95%.	Green	95.0%	99.1%	99.2%	98.7%	98.9%
	5% reduction in the Council's missed collections per 100,000 collections achieved by March 2014, compared to 2012/13	This year's performance in relation to the Q2 missed collection performance (88.55 missed collections per 100,000 collections for period July to September 2013) is an improvement compared to the same period in the previous year (97.63 missed collections per 100,000 collections).	Green	96.7	78.3	119.7	114.4	101.8
Monitor ongoing costs of delivery of Community and Enterprise Resources' services	Cost per attendance of sport and leisure facilities (including swimming pools)	This financial information will be reported towards the end of the year in a separate report to CMT and Executive Committee. The figures will be included here when they are made available.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Cost per visit to libraries	This financial information will be reported towards the end of the year in a separate report to CMT and Executive Committee. The figures will be included here when they are made available.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail

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
	Cost per visit to museums and galleries	This financial information will be reported towards the end of the year in a separate report to CMT and Executive Committee. The figures will be included here when they are made available.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Cost of parks and open spaces per 1,000 population	This unit cost measure produced by APSE is not available until after the year end. The Council's performance in respect of this measure will be provided in a separate report to Executive Committee when figures become available in 2014.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Net cost of street cleaning per 1,000 population	This unit cost measure produced by APSE is not available until after the year end. The Council's performance in respect of this measure will be provided in a separate report to Executive Committee when figures become available in 2014.	Report Later	Not avail	Not avail	Not avail	Not avail	Not avail
	Cost of Trading Standards and Environmental Health per 1,000 population	This financial information will be reported towards the end of the year in a separate report to CMT and Executive Committee. The figures will be included here when they are made available.	Report Later	Not avail	Not avail	Not avail	Not avail	£15,655

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
Create a training framework on behalf of Council's drivers (Certificate of Professional Competence)	Passenger Carrying Vehicle training to be completed by September 2014	PCV training for Council drivers is now provided by Employee Development. Training for Community and Enterprise Resources drivers has been included in the Resource Strategic Learning and Development Priorities for 2013/14.	Green	---	---	---	---	---