

Enterprise Resources

improve

Resource Plan Performance Report Quarter 2 (Jul-Sep) 2010/11

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 or theme

Resource Plan objective

Resource Plan action & associated measures.

Progress update against measure.

Measure Status – how are we doing? 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

Vision and Strategic Direction

Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	This Year Target	To date	Previous Years	2008/09	2009/10	Trend
Further implement the carbon management plan to reduce greenhouse gas emissions	Reduce the Council's greenhouse gas emissions by March 2010 compared to 2005/06 baseline Carbon management plan actions covering all key areas of emissions refreshed in March 2011	Current carbon reduction projects cover all resources. These projects will be reviewed and refreshed in March 2011 by members of the carbon management group.	Unknown	0.0%	0.0%	5.6%	---	Not avail	---
	Switch Off energy campaigns held in October 2010	The carbon management group are currently planning the 2010 energy reduction campaign to align to the national event, 'Energy Saving Week'.	Green	---	---	---	---	---	---
Implement the public sector duty under the Climate Change (Scotland) Act 2009.	Review the carbon management plan by January 2011 once guidance on new public sector duties in the Climate Change (Scotland) Act 2009 are clarified	Review of existing Carbon Management Plan on going. Public sector duties within the Climate Change (Scotland) Act 2009 will be taken into account in the revised version of the carbon management plan.	Green	---	---	---	---	---	---
	Review of SDS to be started by July 2010, and published for consultation Jan 2011	This action will be delayed due to the departure of the Council's sustainable development officer.	Amber	---	---	---	---	---	---

Ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	This Year Target	To date	Previous Years	2008/09	2009/10	Trend
Continue to develop mechanisms for the recycling and of municipal waste in order to achieve Scottish Government waste targets	The amount of biodegradable waste sent to landfill	To be reported in the second quarter	Unknown	73,730	Not avail	77,342	73,730	77,342	↑
		second quarter	Unknown	40.0%	Not avail	37.0%	40.2%	37.0%	↑
		second quarter	Unknown	1.3 tonnes	Not avail	1.4 tonnes	1.3 tonnes	1.4 tonnes	↑
			Unknown	208	152	144	152	144	↑
			Green	Not avail	£13.45	£64.07	£69.17	£64.07	↓
			Green	Not avail	£19.21	£75.47	£80.80	£75.47	↓
		consistent with the same period last	Green	95.0%	99.4%	99.0%	98.9%	99.0%	↓

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 2 years, showing how we are doing over time.

The trend column shows how performance changed between these 2 years



Performance getting better



Performance staying the same



Performance getting worse



Information not yet available



improve

Summary (level 1) - 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>Raise educational attainment for all</i>					
<i>Increase involvement in lifelong learning</i>					
<i>Improve health and increase physical activity</i>					
Improve the quality of the physical environment	18	12	1	9	40
Improve the road network and public transport	14			6	20
Improve community safety	10			1	11
Support local economy by providing the right conditions for growth, improving skills and employability	39	4		33	76
<i>Develop services for older people</i>					
<i>Increase participation in arts and culture</i>					
<i>Improve lives of vulnerable children, young people and adults</i>					
<i>Improve quality, access and availability of housing</i>					
Vision and Strategic Direction (including sustainable development and equalities)	17	2		3	22
Governance and Accountability	6	1		1	8
<i>Partnership Working, Community Leadership and Engagement</i>					
Performance Management and Improvement	8	3		4	15
Efficient and effective use of resources	13			4	17
Total	125	22	1	61	209

Improve the quality of the physical environment**Improve our towns and villages through improved management and maintenance, promotional events and investment**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Continue to work with the private sector to maximise investment in our towns to support and enhance their role	Sustain the 72% satisfaction rating of the general environment of town centres by users	Annual survey was undertaken in July/August 2010 in 10 town centres within South Lanarkshire. Results are currently being compiled and analysed and will be reported in Q3.	Report Later	72.0%	Not avail	72.0%	72.0%	
	Number of town centre activities and initiatives	Ongoing liaison with private sector, Chamber of Commerce and programme of town group meetings addressing issues as they arise. Town Groups meeting on a regular basis and monitoring progress.	Green	---	---	---	---	---
	Work with private sector owners and developers in Hamilton and East Kilbride on development proposals	Dialogue with Regent Centre owners indicates that development of the adjacent site has been shelved for the foreseeable future due to economic factors and unavailability of development funding. Dialogue ongoing with owners in Hamilton.	Red	---	---	---	---	---
	Percentage of private sector investment as a result of local authority intervention (KPI)	Will be reported at year end.	Report Later	Not avail	Not avail	Not avail	48.55%	
Undertake public realm improvements in a number of town centres	Number and value of public realm town centre improvements	Number and value of public realm improvements will be reported at the year end.	Report Later	---	---	---	---	---
	Phase 3 of Lesmahagow completed	Completed 12 August 2010. Church Square works undertaken and installation of case iron fountain completed.	Green	---	---	---	---	---

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Agree and implement derelict / contaminated land programme	Finalise and approve programme by May 2010	Completed. Finalised programme prepared and approved at Enterprise Resources Committee.	Green	---	---	---	---	---
	Deliver agreed programmes (incl Vacant and Derelict Land Fund)	Approved programme being implemented. Corporate working group monitoring progress.	Green	---	---	---	---	---
	Treat 20% of the total vacant and derelict land in South Lanarkshire by 2012 (2005 baseline 550 h.a.)	2009/10 figures are due to be reported in Q3.	Report Later	Not avail	Not avail	49.55Ha	Not avail	
	Of the 20% of the total vacant and derelict land treated 75% to be in regeneration areas (2005 baseline 400 ha)	2009/10 figures are due to be reported in Q3.	Report Later	Not avail	Not avail	26.59Ha	Not avail	

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 <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Net cost per hectare of land and premises brought forward for development	Will be reported at year end.	Report Later	Not avail	Not avail	£431,770	£361,000	↑

Set out strategy for development and land use across the whole of the Council's area

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Deliver and monitor core business and review procedures as required	% of householder applications which took up to 2 months	Performance is improving against 2009/10 figures and this should continue as the impact from implementation and continuing refinement of a wholly electronic method of handling applications and the additional work resulting from the new Planning legislation lessens.	Amber	90.0%	82.5%	86.0%	73.0%	↓
	% of all planning applications determined in 2 mnths	Performance is improving against 2009/10 figures and this should continue as the impact from implementation and continuing refinement of a wholly electronic method of handling applications and the additional work resulting from the new Planning legislation lessens.	Amber	80.0%	68.8%	62.6%	60.4%	↓
	% of delegated planning applications processed within 2 months	Performance is improving against 2009/10 figures and this should continue as the impact from implementation and continuing refinement of a wholly electronic method of handling applications and the additional work resulting from the new Planning legislation lessens.	Amber	80.0%	72.9%	86.8%	65.2%	↓
	First report of comments produced within 15 days on 80% or more of valid BS applications received		Green	80.0%	93.0%	83.0%	90.0%	↑
	Certificate of completion responded to within 3 days on 95% or more of those received	Although slightly below target at the mid-year point it is anticipated that the target will be met by Q4.	Green	95.0%	93.0%	94.0%	96.0%	↑
	Building warrants produced within 15 days from receipt of last piece of information on 90% or more applications		Green	90.0%	91.0%	88.0%	95.0%	↑
	Certificates of completion accepted within 3 days of satisfactory last inspection on 95% or more of those received	Although slightly below target at the mid-year point it is anticipated that the target will be met by Q4.	Green	95.0%	92.0%	95.0%	89.0%	↓
	Number of planning applications processed		Contextual	Not avail	954	2,168	1,770	↓
	Number of building warrants processed		Contextual	Not avail	1,543	3,078	2,536	↓
	Performance of Planning and Building Standards Service reported on an annual basis to SMT		Report Later	---	---	---	---	---

Improve the quality of the physical environment**Set out strategy for development and land use across the whole of the Council's area**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implementation of Planning Act 2006 - Adapt / establish new process procedures as a result of the new Planning legislation	Review arrangements, resources and systems as result of Planning Act and Delivering Planning Reform legislation	Development management procedures reviewed at Procedures Group: actions identified and programmed.	Green	---	---	---	---	---
	Provisions of the Planning Act implemented in line with new regulations	Existing provisions of the Act have been implemented.	Green	---	---	---	---	---
	Guidance previously issued reviewed and re-assessed by December 2010	Existing guidance being reviewed by procedures Group and action to be programmed	Green	---	---	---	---	---
Implement scheme which allows the Council to determine listed building applications without notifying Historic Scotland	Process for monitoring and reviewing the operation of the scheme prepared and agreed with Historic Scotland by summer 2010	Initial meeting held with Historic Scotland to discuss exemption from referral. Agreed the type of applications to be delegated. Now awaiting a response from Historic Scotland to progress.	Amber	---	---	---	---	---
	The scope of application types to be included in the scheme to be agreed with Historic Scotland by summer 2010	The type of applications to be included in the scheme have been agreed informally. Awaiting response from Historic Scotland to formalise agreement and progress.	Amber	---	---	---	---	---
	Joint working relationship with Historic Scotland to implement the scheme signed by autumn 2010	Meetings held with Historic Scotland and informal agreement reached. Awaiting a response from Historic Scotlands to progress. It is likely that the timescale will slip to the end of the year.	Amber	---	---	---	---	---
Continue to implement and develop online casework information application, EDRMS, Online Applications and Appeals (OAA)	Business processes and procedures reviewed and adapted in line with ongoing review and development of EDRM system	Progress has been delayed due to technical issues, including implementation of online payments.	Amber	---	---	---	---	---
	Online Building Standards register implemented by May 2010	Go Live date scheduled for October. Delay due to technical issues with results displaying to portal.	Amber	---	---	---	---	---
	Preparation for Building Standards Division (BSD) annual report part 2 completed by December 2010	Data quality checks ongoing.	Green	---	---	---	---	---
	Business processes reviewed and adapted in accordance with the ongoing development of national OAA system	Process for recording completion certificates under review in conjunction with EDRM procedures. Lean event held in June 2010 to examine the process from receipt of application to validation. Recommendations being considered.	Green	---	---	---	---	---

Improve the quality of the physical environment**Set out strategy for development and land use across the whole of the Council's area**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implement requirements of revised Town and Country Planning (General Development Procedure) (Scotland) Order	Documentation and advice reviewed and re-assessed on all permitted development categories to ensure compliance with new legislation by autumn 2010	Delayed as awaiting revised legislation on permitted development rights, not yet issued by Scottish Government.	Amber	---	---	---	---	---
Implement requirements of the Management of Waste from Extractive Industries (Scotland) Regulations 2009	Procedures for approval and monitoring of mineral sites to ensure compliance with regulations reviewed and updated by spring 2010	Completed 2010/11 actions. Further actions required 2011/12.	Green	---	---	---	---	---
Ensure that planning applications are assessed within a development plan framework	Finalised version of Supplementary Planning Guidance (SPG) on Renewable Energy published by September 2010	Over 400 responses received in relation to the consultation. As a result of the time required to process the responses the timescale to publish the finalised SPG as not been met. It will now be reported to Committee in November at the earliest.	Amber	---	---	---	---	---
	Finalised version of Affordable Housing Supplementary Planning Guidance (SPG) published by September 2010	New Planning Advice Note (PAN 2/2010) now released and there were no major issues with the guidance given. The SPG will be updated and should be completed in November 2010, slightly later than anticipated.	Amber	---	---	---	---	---
	Draft Residential Development Guide published by February 2011	Draft nearing completion following input from Gillespies.	Green	---	---	---	---	---
	Preparation of guidance for Developers Contributions Supplementary Planning Guidance (SPG) commenced by July 2010	Preparation has commenced and work is underway on the draft SPG within agreed timescales.	Green	---	---	---	---	---
Commence preparation for the review of the Minerals Plan	Main Issues Report, Final Monitoring Statement, SEA environmental report and appropriate assessment published by May 2010	Main Issues Report (MIR) consultation completed, results being analysed. MIR including final monitoring statement, SEA report and assessment published.	Green	---	---	---	---	---
	Proposed Minerals Plan published by November 2010	Comments now being collated for publishing alongside the Minerals Local Development Plan by November 2010 On target to have plan prepared for November Committee.	Green	---	---	---	---	---

Improve the road network and public transport**Implement a major programme of carriageway resurfacing to reflect maintenance requirements across all classes of road**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Plan, manage and implement roads maintenance and reconstruction programmes	Improve road condition by resurfacing 8.87% of the roads network each year	It is anticipated that the annual target will be exceeded as the type of schemes undertaken in the first half of the year have resulted in a higher percentage of the network being resurfaced.	Green	8.87%	8.69%	7.40%	8.09%	↑
	Implement programme to complete 225 carriageway schemes		Green	225	148	152	204	↑
	Implement programme to complete 58 footway schemes		Green	58	32	63	71	↑
	Maintain or reduce percentage of road network (red/amber roads) that should be considered for maintenance treatment to 37% by 2010-2011	The percentage of the road network requiring treatment is confirmed as 37.5%. The Council has been ranked 16th out of the 32 Scottish Councils for this indicator, a significant improvement from ranking 22nd in 2008/09. Provisional figures for 2010/11 will be reported at year end and confirmed late 2011.	Report Later	37.0%	Not avail	37.5%	37.5%	↔
	Reduce percentage of red/amber roads in rural areas requiring treatment to 42% by 2010-2011 (baseline of 44% 2007/08 long term target to reduce to 34% by 2015/16)	Provisional figures for 2010/11 will be reported at year end and confirmed late 2011.	Report Later	42.0%	Not avail	Not avail	40.1%	○
Continue programme of safety checks on bridges	Undertake assessment checks on four bridges	Assessment of 17 bridges at various stages of progress. This figure includes additional assessments now being undertaken by external consultants. It is therefore anticipated that the target to complete assessment of four bridges will be exceeded.	Green	---	---	---	---	---
Deliver prioritised structured maintenance programmes	Strengthening and painting of Dechmont Bridge on the A724 completed, subject to available funding, by March 2011	Work started on site 30 August 2010 with a programmed completion date of 19 November 2010. Currently on programme.	Green	---	---	---	---	---
Conduct user satisfaction surveys on roads and footway resurfacing schemes	Survey 10% of suitable schemes with a view to obtaining a satisfaction rating of 80% or more	A satisfaction rating of 80% has been achieved to date.	Green	80.0%	80.0%	68.0%	78.0%	↑

Improve the road network and public transport

Undertake and promote a series of new roads proposals e.g. the £3.5m Peacock Cross Link Road in Hamilton

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Continue implementation and project management of Peacock Cross traffic management scheme	Implementation and project management of Wellhall Road / Peacock Cross link road traffic management scheme progressed	Work started on site June 2010 and continuing to progress.	Green	---	---	---	---	---
	Construction completed by March 2011	Demolitions complete. Works continuing to progress including service diversions, removal of redundant equipment etc being undertaken. Completion anticipated by March 2011.	Green	---	---	---	---	---
	Reduce congestion and improve traffic flow at key 'pinchpoints' in the network	The redistribution of traffic associated with the M74 completion has been assessed and formal approval received to progress. Farne Cross: detailed design for Dalmarock Road improvements underway. Strategic signing: detailed design complete. Works programmed for January 2011. Traffic Regulation Orders: Order is now effective. Works to be programmed in conjunction with M74 surface street resurfacing works. Peacock Cross, Hamilton, traffic management project also continuing to progress on site.	Green	---	---	---	---	---
	Proportion of driver journeys delayed due to congestion not to exceed current baseline of 15.3%	Data for reporting on congestion is supplied from the Scottish Governments Statisticians Group on a biennial basis. Data for the period 2009/10 will not be available until late 2011.	Report Later	15.3%	Not avail	15.3%	Not avail	○
Continue to work with partners to progress M74 extension contract	M74 project opened by December 2011	On course. The redistribution of traffic associated with the M74 completion has been assessed and formal approval received to progress. Works underway at Farne Cross. Detailed design work complete. Traffic Regulation Orders now effective.	Green	---	---	---	---	---

Improve the road network and public transport

Promote the development of modern public transport facilities

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Work with partners in SPT to deliver road and modern public transport improvements	Continued development of Hamilton interchange upgrade working with SPT to provide a £10m public transport hub at Hamilton Central Station with state of the art ticketing and travel centre Phase 1 implementation completed by March 2011	Project progressing including related land transactions.	Green	---	---	---	---	---
	SPT / Council 2010/11 capital projects delivered by March 2011	Planning application submitted and being progressed.	Green	---	---	---	---	---
		A72 Route Action Plan project site works began 28 September with completion expected by end of October 2010. National Cycle Route 74 (NCR74) works underway and programmed for completion by the end of November 2010. Bus infrastructure enhancements progressed.	Green	---	---	---	---	---
Deliver key projects in line with Council capital programme and the Local Transport Strategy	Programme of bus infrastructure enhancements progressed	Work completed at six sites. Remaining sites have been programmed for January 2011. Real Time Information units will be ordered on completion of licence agreement with Glasgow City Council. Further works identified for co-ordination with Peacock Cross project and SPT BII. Initial proposal developed for £135,000 of regeneration improvements in Larkhall.	Green	---	---	---	---	---
	Mode share of percentage of people using public transport increased	Information is collated from the Scottish Household Survey which is conducted on a biennial basis. 2009/10 figures will be available autumn 2011.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Increase the proportion of children using public transport or taking active approaches to school to 72% to 2010-2011 (base 2008 72%)	Annual survey has been conducted and is currently being analysed.	Report Later	72.0%	Not avail	72.0%	76.0%	↑
	Achieve a reduction in traffic growth levels long term and sustain 54% to 2010-2011 (baseline 54% of monitored LTS sites)	Traffic flow data from the Council's automatic counter sites continues to be collected and assessed. This will be reported on at year end.	Report Later	54.0%	Not avail	64.0%	57.0%	↓

Improve community safety**Invest in road safety improvements in terms of lighting, traffic signals and accident reduction measures**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Continue programme of speed activated signs	Three installations delivered by March 2011	Three vehicle activated signs (VAS) are scheduled to be installed and works progressing. Signs have been ordered and delivery is awaited.	Green	---	---	---	---	---
Delivered prioritised Route Action Plan improvement programme	One Route Action Plan delivered by March 2011	Work started on site for the A72 Route Action Plan (funded by SPT). Due to be completed by the end of October 2010.	Green	---	---	---	---	---
Deliver prioritised single site / area wide improvement programme	One project delivered by March 2011	The first site identified is being finalised and a further four schemes have been issued to Roads Area Managers.	Green	---	---	---	---	---
Continue programme of traffic signal improvements	Three traffic signal installations upgraded by March 2011	Two new puffin crossings were installed, one at Neilsland Road, Hamilton and the other at West Port / Friars Lane, Lanark along with one new traffic signal junction at Glasgow Road / Commercial Road, Strathaven. Working in partnership with Sustrans, four pedestrian crossings will also be converted to Toucan Crossing in conjunction with providing new cycle routes on Murray Road, West Mains Road and East Mains Road, East Kilbride and Kings Park Avenue, Rutherglen. In addition, two Pelican Crossings will be upgraded to Puffin Crossings on Muir Street and Burnhill Road, Rutherglen.	Green	---	---	---	---	---
Complete traffic light repairs within 48 hours	97% of traffic light failures repaired within 48 hours		Green	97.00%	99.21%	97.86%	97.70%	↓
Continue programme of street lighting improvements	Implement street lighting improvements / renewals of 850 lighting units	42.4% of target have been completed at the mid-year point. There has been some slippage, due to workforce issues which are being addressed through use of a sub-contractor.	Green	850	360	900	873	↓
	Proportion of street lighting columns that are over 30 years old		Green	48.90%	48.50%	49.60%	48.90%	↑
	95% of street light failures repaired within 7 days		Green	95.00%	99.84%	99.57%	99.90%	↑
Continue programme to complete assessments of speed limits on all 'A' and 'B' class routes by March	Assessment of routes surveyed during the second year of the programme completed by March 2011	Assessments of the second tranche of routes are substantially complete and will be reported to the Road Safety Forum on 24 November 2010.	Green	---	---	---	---	---

Improve community safety**Invest in road safety improvements in terms of lighting, traffic signals and accident reduction measures**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
2012	Speed surveys undertaken on the remaining 33% of routes by March 2011	Speed surveys of the third tranche of routes are currently taking place.	Green	---	---	---	---	---
Reduce road casualties in line with Scottish Government targets	Road casualties reduced in line with national targets	Final figures will be reported at year end. Interim data for January to June 2010 show a reduction from 2009 for both fatal and serious injuries amongst all age groups. The number of serious injuries to children is also down and there were no child fatalities during the period.	Report Later	Not avail	Not avail	144	138	↑

Support local economy by providing the right conditions for growth, improving skills and employability**Develop the area's tourism potential and its image / profile**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implement individual actions in the Tourism Action Plan as per agreed timescales	Individual actions (Tourism Action Plan) implemented as per agreed timescales	Spring 2010 marketing campaign results: 50,000 plus visitors to the www.visitlanarkshire.com website, 200,000 plus page views, 1,000 plus new visitor registrations, 6,000 plus special offer voucher downloads and £80,000 direct economic impact in the local economy. Autumn campaign underway with 15 offers sourced from South Lanarkshire operators. Lanarkshire events guide now in distribution (25,000 copies). Doors open day event held on 11 and 12 September. Initial feedback very positive. 2009 outcomes will be reported in Q3.	Green	---	---	---	---	---
Number of businesses assisted via tourism / marketing campaigns	Increase number of tourists visiting the area by 3% year on year until 2010-2011 (based on 2005 baselines of £2.8m people)	2009 outcomes will be reported in Q3.	Report Later	Not avail	Not avail	2.99m	Not avail	○
	Increase tourism revenue by 6% year on year until 2010/11 (based on 2005 baseline of 2.8m people spending average of £245)	2009 outcomes will be reported in Q3.	Report Later	Not avail	Not avail	£315m	Not avail	○
	Increase the total number of employees in the tourism sector by 2% by December 2011 (based on a baseline figure of 5,900)	2009 outcomes will be reported in Q3.	Report Later	Not avail	Not avail	6,542	Not avail	○
Agree the Council's contribution to support for the sector	Budgeting allocations secured by May 2010	Completed. Budget confirmed and project plan to achieve spend in place.	Green	---	---	---	---	---

Support local economy by providing the right conditions for growth, improving skills and employability**Support the Clyde Gateway Regeneration Initiative**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Support the Urban Regeneration Company (URC) in the second year of its three year Operating Plan	Wider proposals for Cuningar Loop progressed and agreed with URC including Royal Zoological Society of Scotland (RZSS) visitor attraction development	Ongoing dialogue with RZSS taking place. Progress remains slow due to economic factors however the prospect of delivery a new visitor attraction involving FCS on remainder of the site looks promising.	Green	---	---	---	---	---
	Remediation implementation plan developed and progressed by Steering Groups by March 2011	Remediation strategy approved in principle by SEPA. Further testing commissioned to confirm all assumptions made.	Green	---	---	---	---	---
	Remediate 350 ha of derelict and contaminated land by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Provide 400,000 sq.m. of employment space by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Create 21,000 new jobs (gross) by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Provide 10,000 new homes by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Increase population by 20,000 by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	○
Acquisition of agreed property interests (Clyde Gateway)	URC property portfolio managed until transfer of assets in line with agreed timescales	Management of the property portfolio continuing in line with timescales.	Green	---	---	---	---	---
	Compulsory purchase orders (CPOs) prepared and promoted on behalf of URC	CPO group formed and progressing legals. The group are now awaiting URC's appointment of a specialist Planning consultant to prepare their 'Statement of Case'.	Green	---	---	---	---	---
Implement business support arrangements as part of the Operating Plan	Finalise arrangements and business support programme by March 2010	Discussions regarding business support undertaken. A decision on future requirements is expected by the end of November 2010. 15 companies have been supported meantime.	Green	---	---	---	---	---
Co-ordinate support for community engagement involvement in Clyde Gateway projects and programmes	Support arrangements for community engagement activity in Clyde Gateway reviewed by September 2010	Planning Group membership has been expanded and the workplan is under review.	Green	---	---	---	---	---
	Local communications mechanisms for Clyde Gateway are operating effectively by March 2011	The Planning Group meets regularly. URC staff are connecting well with community engagement support structures.	Green	---	---	---	---	---

Support local economy by providing the right conditions for growth, improving skills and employability**Support the Clyde Gateway Regeneration Initiative**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implement agreed recommendations from the Employability Study action plan	Collective actions and monitoring arrangements for employability interventions, as determined by the action plan, implemented	Action plan activity for year 1 implemented. Year 2 activity to be reviewed in line with baseline study which is being undertaken, consultants appointed 25 June. Phase 1: cross referencing Clyde Gateway URC outputs with SOAs and National Planning Fund complete. Phase 2: review underway of local service level provision. Phase 3: statistical information underway.	Green	---	---	---	---	---

Deliver support to local businesses

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Prepare and agree a response to the economic downturn in response to the recession in conjunction with Local Economic Forum (LEF) partners	Number of businesses per annum with grants, loans or property advice	During 2009/10 there was a reduction in the level of enquiries as businesses have been focused on sustaining levels of activity and many do not have access to funding to support / match to grant and loan applications at this time. Business centre visits have been undertaken to promote the service. In addition to this preparations for further promotional activities have been made including e-mail flyers, advertising the service in local papers and re-engaging with the Business Gateway to increase the number of referrals. It is unlikely that the annual target will be met.	Amber	1,500	482	1,074	1,102	↑
	Value of sales generated by businesses assisted by Economic Development	Target to generate sales to value of £10m-£20m achieved.	Green	£20.00m	£14.30m	£17.50m	£17.25m	↓
	Reduction in GVA per head gap between South Lanarkshire and the Scottish average	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Narrowing business start rate differential between SL and Scottish average	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Improvement of three year survival rate of companies against past trends and Scottish average	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	Not avail	○
Review and revise the Business Gateway contract targets and re-configure the Council's ongoing business support	Create or sustain between 500 - 1,000 jobs per annum as a direct result of local authority intervention	Will be reported at year end.	Report Later	500	Not avail	1,418	1,106	↓
	Number of new start up businesses per 1000 population	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	Not avail	○

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

Deliver support to local businesses

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
programme to ensure that it continues to meet the needs of the local business community	Improved employment rates for SL residents	Figures are produced nationally and will be reported when available.	Report Later	78.6%	Not avail	78.6%	76.3%	
	Maintain the proportion of residents in work receiving job training above Scottish average	Figures are produced nationally and will be reported when available.	Report Later	10.6%	Not avail	Not avail	10.8%	
Improve and extend business / industrial infrastructure	Masterplanning of Clydesmill (phase 3) completed by March 2011	Following discussions option to acquire surplus interests from Fire Brigade agreed, in principle.	Green	---	---	---	---	---
	Langlands, plot A and B, advance negotiations with single user undertaken during 2010/11	Negotiations with the single user have completed. The plots are now to be marketed to a wider audience.	Green	---	---	---	---	---
	Land assembly and masterplan of Canderside pursued in partnership with the private sector by March 2011	Negotiations with private landowner are continuing.	Green	---	---	---	---	---
	Policy for securing developer contributions in relation to major developments and renewable energy development developed by March 2011	Information updated, discussed and consultations almost complete. Draft CMT report prepared. Progressing in conjunction with Planning policy development.	Green	---	---	---	---	---

Promote employability and access to jobs

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Maintain delivery of the Community Intermediary Organisation (CIO)	CIO contract delivered as per agreed outcomes by March 2011	On course to achieve. 445 clients engaged in Q1 (99% of outcomes). The outcomes for participants achieving enhanced employability was exceeded by 14% and for those entering employment was exceeded by 2.2%. Figures for Q2 not yet available.	Green	---	---	---	---	---
Continue to implement 'More Choices, More Chances' (MC,MC) Action Plan	Refreshed action plan delivered within agreed timescales to improve services offered to MC,MC people by March 2011	On course to deliver including roll out of 16+ to S4 leavers; stage 2 roll out of activity agreement programme which included recruitment of sales team, induction training and support for over 150 young people; continued development of menus of offers.	Green	---	---	---	---	---
	Partnership implementation of 16+ Learning Choices programme in all secondary schools by March 2011	16+ rolled out to all S4 summer leavers across all 17 secondary schools in May/June 2010 and follow up meetings held for all summer 2010 leavers.	Green	---	---	---	---	---
	Activity agreements programme to support the most vulnerable young people created and delivery led by March 2011	Programme fully developed and 162 vulnerable young people have received activity agreement support.	Green	---	---	---	---	---
	Maintain the number of MC MC young people achieving a positive destination at 2007-2008 levels (88%) by 2011	Figures are produced nationally and will be reported when available.	Report Later	88.0%	Not avail	87.0%	Not avail	

Support local economy by providing the right conditions for growth, improving skills and employability**Promote employability and access to jobs**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Develop and progress as appropriate new employability services focused on priority client groups resourced by EU and FSF	A range of innovative employability services procured, contracts issued and delivery continued by March 2011	On course to be achieved. A variety of services have been procured with a range of providers.	Green	---	---	---	---	---
	Over 2000 people supported each year through employability programmes	On course to achieve target outcomes.	Green	2,000	1,183	3,117	4,731	↑
	A minimum of 1200 of the people supported via employability programmes into employment or training	On course to achieve target outcomes.	Green	1,200	731	1,095	1,257	↑
	Maintain the gap in working age employment rate between South Lanarkshire and the Scottish average at 78.6%	Figures are produced nationally and will be reported when available.	Report Later	78.6%	Not avail	76.3%	Not avail	○
	Increase number of people recovering from drug and alcohol problems entering training, education and employment by 10% (base 2007-08 437)	Figures are produced nationally and will be reported when available.	Report Later	393	Not avail	Not avail	Not avail	○
	Maintain the total workless client group below 36,000 to 2010-2011	Figures are produced nationally and will be reported when available.	Report Later	36,000	Not avail	27,270	Not avail	○
	Maintain workless client group to 8000 in worst datazones	Figures are produced nationally and will be reported when available.	Report Later	8,000	Not avail	Not avail	Not avail	○
	Maintain percentage of school leavers achieving positive destination at 88% by 2011/12	Figures are produced nationally and will be reported when available.	Report Later	88.0%	Not avail	Not avail	Not avail	○

Tackle poverty

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Lead on the Economic Forum / recession response Tackling Poverty Partnership Improvement Plan (PIP)	Tackling poverty PIP revised and developed by September 2010	Discussions taken place with leads for linked frameworks on appropriate way forward. Partners considering if the three separate PIPs on Tackling Poverty, Equally Well and Early Years should be combined. This review has resulted in some slippage from the target timescales.	Amber	---	---	---	---	---
Manage the Fairer Scotland Fund (FSF) programme from contributor funds as part of the Single Outcome Agreement (SOA)	Review of FSF programmes undertaken with recommendations for future delivery arrangements reported to Committee by December 2010	Review completed and interim report considered by CMT sub-group on Regeneration.	Green	---	---	---	---	---
	Impact of initiatives monitored during 2010/11	Annual report for 2009/10 completed and 2010/11 targets agreed for all programmes and monitoring arrangements in place.	Green	---	---	---	---	---
	Reduce the gap between areas identified as being in Scotland's worst 15% and the rest of South Lanarkshire in relation to employment, educational and learning achievement, health improvement, safety and attractiveness	Figures are produced nationally and will be reported when available.	Report Later	52	Not avail	Not avail	52	○

Support local economy by providing the right conditions for growth, improving skills and employability**Implement the Rural Strategy and Action Plan through the South Lanarkshire Rural Partnership**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Support and manage the co-ordination of the Rural Task Force (RTF) action plan	Individual actions implemented as per agreed timescale	Action plans regularly updated and reported to RTF/SLRP. Some actions may need to be reviewed for deliverability.	Green	---	---	---	---	---
	Annual monitoring report to the RTF setting out progress on the RTF Action Plan produced by July 2010	It has now been agreed to report twice yearly. A report was submitted in May 2010 and a second report will be prepared for the RTF meeting on 23 November.	Green	---	---	---	---	---
Implement the Leader and other rural funding programmes	Funding schemes within Leader Action Plan delivered by March 2011	All programmes progressing in line with planned spend profile.	Green	---	---	---	---	---
Oversee the delivery of the Leader programme 2009-2011	Leader+ projects completed in line with programme	Programmes and projects delivered as per agreed programme.	Green	---	---	---	---	---
Take a lead role in supporting the work of the South Lanarkshire Rural Partnership (SLRP) as part of an integrated approach to rural regeneration	Quarterly partnership meetings arranged during 2010/11	Quarterly meetings taking place as per agreed schedule.	Green	---	---	---	---	---
	Rural community conference organised by February/March 2011	Conference has been scheduled to take place on 28 November 2010.	Green	---	---	---	---	---
	Percentage of rural participants satisfied with SLRP conferences (South Lanarkshire Rural Partnership)	Will be reported at year end.	Report Later	Not avail	Not avail	Not avail	Not avail	○
Review and implement the SLRP strategy and action plans	Mid-term review of the SLRP rural strategy carried out by March 2011	The mid-term review is on hold pending completion of the review of the Community Plan. It is anticipated that the review of the Community Plan will be completed in Q4 and the review of the rural strategy will then commence. It is likely that the review of the rural strategy will not be completed before the year end.	Amber	---	---	---	---	---
	SLRP strategy action plans reviewed for progress against outcomes by September 2010	Progress will form part of report to Rural Task Force in November 2010, slight slippage in terms of timescales against target.	Amber	---	---	---	---	---
	Landscape partnership bid for heritage lottery funding supported and developed by March 2011	Clyde and Avon Valley Landscape Partnership launched on 2 October 2010. Staff team in place.	Green	---	---	---	---	---
	Increase community involvement, community transport use, business productivity and visitor expenditure by 10% to 2013 (baselines drawn from relevant published 2007 statistics or commissioned surveys)	Will be reported at year end.	Report Later	Not avail	Not avail	Not avail	Not avail	○

Support local economy by providing the right conditions for growth, improving skills and employability**Support and develop the South Lanarkshire community and voluntary sector**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Continue implementation of the formal working protocol (Compact) with the South Lanarkshire community and voluntary sector	Key components of the Compact Action plan delivered, including creation of the Voluntary Sector database by March 2011	Database now web active with 172 organisations registered. Rural South Lanarkshire now being targeted. 6 Future Jobs Fund staff employed to support the infobase.	Green	---	---	---	---	---
	Promotion of the Compact across all Resources and other public sector bodies and the voluntary sector itself continued by March 2011	Ongoing promotion taking place. Voluntary Action South Lanarkshire (VASLAN) will be developing the Compact over the next year.	Green	---	---	---	---	---
Provide support for the creation of the Voluntary Sector Interface agency by March 2011 ensuring the effective transition from the existing network to the new single organisation	A new single organisation created and memorandum of Articles of Association agreed by March 2011	Agreement secured for the transition to single interface company. Draft Memorandum of Association agreed and under legal review.	Green	---	---	---	---	---
	Structure for the new organisation and staff resourcing agreed by March 2011	Staffing structure agreed and job matching process has begun. Expected to be completed by mid-November 2010.	Green	---	---	---	---	---
	Existing organisation closed and assets transferred to new organisation by March 2011	Transfer document agreed with Law at Work. Deadline for formal transfer is 30 November 2010.	Green	---	---	---	---	---
Engage Resources in implementation of a new volunteering strategy	Resources engaged in implementation of volunteering strategy by March 2011	Ongoing - resource funding issues to be resolved to enable progress. Strategy being considered by Voluntary Sector Officers' Group.	Green	---	---	---	---	---
Implement the revised Lanarkshire Social Economy Partnership (LSEP) strategy and action plan by 2011	Revised Lanarkshire Social Economy Partnership (LSEP) strategy and action plan implemented by 2011	Review of the Strategy and action plan now concluded. A Lanarkshire Strategy event held and a new draft Strategy paper agreed. ERDF application submitted pan Lanarkshire to continue Pre Gateway Team and embed Voluntary Action South Lanarkshire (VASLAN) in the process.	Green	---	---	---	---	---
Increase and improve volunteering opportunities for individuals and organisations by 2011	Solve agency supported to create more volunteering opportunities	The new Voluntary Sector Interface model has volunteering at its core and will continue to feature in the development of the Interface. Solve is a key player in these developments, along with other voluntary sector partners, and has been supported in the Interface merger process.	Green	---	---	---	---	---
	Number of organisations engaging volunteers sustained or increased	Will be reported at year end.	Report Later	317	Not avail	Not avail	317	☐
	Increased value of voluntary sector contracts	Will be reported at year end.	Report Later	Not avail	Not avail	Not avail	Not avail	☐
	Increase in value of key voluntary sector support organisations	Will be reported at year end.	Report Later	Not avail	Not avail	Not avail	Not avail	☐
	More voluntary organisations trading or contracting with the public sector by 2011	Will be reported at year end.	Report Later	Not avail	Not avail	Not avail	Not avail	☐


Support local economy by providing the right conditions for growth, improving skills and employability**Support and develop the South Lanarkshire community and voluntary sector**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Support and develop South Lanarkshire Credit Unions	Increase the level of volunteering among residents to Scottish average 25% by 2011	When the latest figures are available they will be reported. This is anticipated to be at year end.	Report Later	25.0%	Not avail	Not avail	Not avail	
	Increase the level of volunteering among residents in deprived datazones to 22% by 2011	When the latest figures are available they will be reported. This is anticipated to be at year end.	Report Later	22.0%	Not avail	Not avail	Not avail	
	Increase Credit Union membership by 3.5%	Figures will be reported in Q4.	Report Later	3.5%	Not avail	5.8%	5.6%	
	Increase value of credit union shares and loans	Figures will be reported in Q4.	Report Later	Not avail	Not avail	7.9%	10.8%	
	Close the gap between SLC and Scotland on the percentage of residents with access to a bank account to 88.5% by 2010-11 (base 2005/06 88%)	Figures are produced nationally and will be reported when available.	Report Later	88.5%	Not avail	86.0%	Not avail	

Vision and Strategic Direction (including sustainable development and equalities)**Implement a programme of equality and human rights impact assessments across the Council**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implement a programme of equality and human rights impact assessments across the Council	Number of reports on impact assessments published on website	Drafts for the Equality Impact Assessments for the 2011-12 revenue savings proposals have been submitted. These will be refined, to reflect any required actions and the outcome of consultations where appropriate, before being published corporately on the Council website.	Green	100.0%	Not avail	0.0%	0.0%	
	Progress in relation to Equality Impact Assessment Action Plan monitored against targets and reported to Equal Opportunities Forum annually in June	All identified Resource policies have been impact assessed and reported to Equal Opportunities Forum on 29 June 2010. New policies or changes to function will be monitored via the reporting programme to ensure that all relevant assessments are undertaken.	Green	---	---	---	---	---
	Annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories delivered on 29 June 2010	Completed. Annual reported delivered as scheduled.	Green	---	---	---	---	---

Vision and Strategic Direction (including sustainable development and equalities)**Implement a programme of equality and human rights impact assessments across the Council**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Number of impact assessments carried out against those timetabled	The draft Equality Impact Assessments (EIAs) have been submitted for the 2011-12 revenue savings proposals. It is expected that managers will refine the EIAs to incorporate any required actions and reflect any consultation which takes place.	Green	100.0%	48.0%	100.0%	100.0%	

To secure quality living and working environments for health, wellbeing and economic prosperity

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Improve opportunities, networks and facilities for walking, cycling and public transport in South Lanarkshire	Detailed targets set in Local Transport Strategy undertaken including continue to develop and construct sections of the 'Connect2' proposals to upgrade Larkhall to Hamilton cycle / walkway by March 2011	<p>In addition to SPT works, £10k has been received from the Scottish Governments Air Quality Fund to provide a new cycle route from East Kilbride to Uddingston and works have been completed.</p> <p>External funding has also been received from a combination of the Big Lottery Fund and Sustrans for cycle routes projects. Design is ongoing and works are programmed for completion by the end of March 2011.</p> <p>Design work is also underway on the Chatelherault to Larkhall cycle route, (a section of the Connect2 proposals) due to be completed by March 2011 for future implementation.</p> <p>Working in partnership with Sustrans four new sections of cycle network will be provided, three in East Kilbride and one in Rutherglen to improve connectivity to existing routes and to public transport. A footway network in East Kilbride will also be improved by providing dropped kerbs.</p>	Green	---	---	---	---	---

Vision and Strategic Direction (including sustainable development and equalities)

To secure quality living and working environments for health, wellbeing and economic prosperity

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Mode share of percentage of people using public transport increased	Information is collated from the Scottish Household Survey which is conducted on a biennial basis. The latest figures are from 2007/08 so 2009/10 figures will be available late 2011.	Report Later	10%	Not avail	Not avail	Not avail	<input type="radio"/>
	An increase in walking and cycling as measured by the mode share monitoring conducted by schools in South Lanarkshire	Six cycle projects are being progressed and funding from external bodies continues to be sought. Information is collated from the Scottish Household Survey which is conducted on a biennial basis. The latest figures are from 2007/08 so 2009/10 figures will be available late 2011.	Report Later	19	Not avail	Not avail	Not avail	<input type="radio"/>
Manage the risk of flooding	Prepare schedule of clearance and repair works by September 2010	Information to prepare Schedule of Maintenance and Clearance Works was not issued by Scottish Government and therefore the September 2010 timescale could not be met. Information awaited from Scottish Government to progress.	Amber	---	---	---	---	---
	Work on flood alleviation schemes for Armour Court in Blantyre, Machan Burn in Larkhall and Claud's Burn in Hamilton continued as funding permits	Works are progressing as follows: Armour Court, Blantyre - discussions are ongoing with the landowner. Machan Burn, Larkhall - a survey of the existing surface water system is underway. Larch Grove, Hamilton - service diversions commenced in September 2010. Note: works are dependent on utility diversions and landowner agreement.	Green	---	---	---	---	---
	Sustain number of properties at risk of flooding	There is no update to the figures available at this time.	Report Later	1,123.0%	Not avail	Not avail	Not avail	<input type="radio"/>
	Requirements of the Flood Risk Management (Scotland) Act 2009 complied to within timescales	Attending SCOTS Flood Risk Management Group which shares best practices and is working to influence the regulations and guidance for ministers. Historical flood data has been supplied to SEPA for preliminary Flood Risk Assessments.	Green	---	---	---	---	---

Vision and Strategic Direction (including sustainable development and equalities)

To secure quality living and working environments for health, wellbeing and economic prosperity

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Comply with the requirements of the Disabled Persons Parking Places (Scotland) Act	Existing advisory disabled persons parking places in residential areas identified by June 2010	Completed. Existing advisory disabled persons parking places in residential areas were identified by June 2010.	Green	---	---	---	---	---
	Traffic Regulation Orders process began for all qualifying parking bays in residential areas by October 2010	Completed. The Traffic Regulation Orders process has begun for all qualifying parking bays in residential areas. The process has been completed for 301 bays.	Green	---	---	---	---	---
	Programme to remove existing markings from disabled parking bays that are no longer required commenced by March 2011	Works orders sent for the removal of 187 bays to date.	Green	---	---	---	---	---
	All advisory disabled off-street parking places identified by October 2010	Completed. All advisory disabled off-street parking places have been identified and the first stage of the TRO process began for 96 Council car parks on 17 September 2010.	Green	---	---	---	---	---
	Traffic Regulation Orders process began for all qualifying off-street Council owned parking places and agreement sought with owners to start the process for other eligible parking places by October 2010	TRO process is underway for off-street Council owned parking places. Progress being made in relation to reaching agreement with private owners. 627 private car parks have been surveyed so far and 282 of these have disabled bays. Owners to be confirmed and contacted quarter 3.	Amber	---	---	---	---	---
Take forward sustainable development in Community Growth Areas	Measures designed into masterplans submitted for planning consent which on paper will result in 15% reduction on base (SL ecological footprint is 5.28 global hectares per person - SEI,2004 data))	Measures have been designed into masterplans and submitted applications show required information. No figures are currently available in relation to the ecological footprint.	Green	4.49	Not avail	Not avail	Not avail	○
Corporate SEA working group to process, screen, scope and undertake SEA's	Strategic Environmental Assessments undertaken on all key plans and strategies in line with legislation	A review of the current membership to the SEA Working Group is underway. The draft template for the Post-adoption Statement requires finalising. Current policy tracking has identified 52 policies across the Council, all progressing within required timescales. The Community Plan and Core Path Plan are currently being developed through SEA, there are four policies out for consultation with SEA undertaken, whilst a further 16 have still to commence.	Green	---	---	---	---	---

Vision and Strategic Direction (including sustainable development and equalities)**Vision and Strategic Direction**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Develop and implement our Council Plan – Connect	Deliver annual Resource Plan based on standard corporate template	Completed. The 2010-11 Resource Plan has been completed and approved by Enterprise Committee on 2 June 2010. The Resource Plan and Service annual statements have been desk top published. They were communicated via team brief and are available via the Council website.	Green	---	---	---	---	---
Contribute to Council's sustainability	Updated State of Environment Report published every two years tracking change in local environmental indicators, next report due summer 2011 (SOA)	Data within the Council's State of the Environment Report is currently being updated. The report has been developed into a local teaching package and deposited on GLOW for use by school children. A local environmental information leaflet will be produced late 2010.	Green	---	---	---	---	---
	SUDS schemes incorporated into all applicable developments	SUDS schemes continue to be incorporated into all applicable developments.	Green	Not avail	64	173	104	↓
	Participation in Exemplar SUDS project	Participation in project continuing. Final reports issued and to be considered further as community growth area development proceeds.	Green	---	---	---	---	---

Governance and Accountability**Governance and Accountability**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Lead on developing and implementing a corporate information governance strategy and action plan for the Council	Draft Information Governance strategy document by April 2010	Completed. Draft Information Governance Strategy produced April 2010.	Green	---	---	---	---	---
	Final Information Governance strategy document by December 2010	Finalised version of strategy to be presented to CMT for approval on 21 October 2010.	Green	---	---	---	---	---
	Annually updated action plan implemented by December 2010	The action plan forms part of the strategy document due to be presented to CMT on 21 October 2010.	Green	---	---	---	---	---
	Mechanisms to carry on work initiated by the Information Governance board established by December 2010	Future working group meeting arrangements to be reviewed on roll out of Information Governance Strategy and implementation of action plan.	Report Later	---	---	---	---	---

Governance and Accountability**Governance and Accountability**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
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	Ongoing - As at the end of August 67% of audit actions were completed on time. Non-responses continue to be reported to Service Heads.	Amber	---	---	---	---	---
	Actions from approved risk management work plan delivered by agreed dates	Work ongoing to promote inclusion of risk implications in committee reports. Good practice examples issued to risk reps. Annual risk committee report being compiled.	Green	---	---	---	---	---
	Risk Control Actions delivered by due dates	38 actions included on risk control action plan. 10 actions delivered this quarter completed on time. 28 active on target for completion by due date.	Green	---	---	---	---	---
	Resource Governance Self Assessment and declaration completed by due date and actions developed to address non compliant areas	Complete. 2009/10 Resource Governance Statement completed and returned to the Executive Director of Finance within the financial year end timescales. The Statement was endorsed by the Resource Senior Management Team and formally briefed to Councillor Thompson, Chair of Enterprise Resources (19 May 2010).	Green	---	---	---	---	---

Performance Management and Improvement**Performance Management and Improvement**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Implement effective best value management arrangements to ensure continuous improvement	Completion of Implementation of Planning Act review as per timetable	Completed. Lean review relating to Implementation of the Planning Act has been completed.	Green	---	---	---	---	---
	Improvement plans approved by Committee	Due to be reported to the Performance and Review Forum in January 2011.	Green	---	---	---	---	---
	Sustained positive SPI trend results for the Council	Audit Scotland are expected to publish SPI data in December 2010.	Report Later	---	---	---	---	---

Performance Management and Improvement

Performance Management and Improvement

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Local PIs meet requirements of Best Value 2	A review and analysis of SPIs and LPIs was undertaken to health check the current suite of performance indicators against BV2 characteristics and specified SPIs were ranked based on relevance to Connect and Resource priorities. No gaps in coverage were identified however improvements in the quality of measures will be addressed as part of the development of resource and service plans for 2011/12 and roll out of IMPROVe	Green	---	---	---	---	---
	Completion of diagnostic projects as per agreed timetable	Implementation of early releases ongoing in line with agreed timescales	Green	---	---	---	---	---
Continue to issue Planning and Building Standards customer satisfaction surveys	Percentage satisfaction levels (building standards services) maintained or improved	Customer satisfaction survey results will be reported in Q4.	Report Later	87.0%	Not avail	87.0%	87.0%	⬆️
	Planning customer satisfaction levels maintained or improved	Customer satisfaction survey results will be reported in Q4.	Report Later	73.0%	Not avail	73.0%	73.0%	⬆️
Hold Planning and Building Standards customer focus groups	Separate Planning and Building Standards events held by October 2010	Planning event programmed for October 2010	Green	---	---	---	---	---
Formulate Service improvement actions arising from Planning and Building Standards focus groups and customer satisfaction surveys	Improvements implemented in accordance with service improvement plans	Service Improvement Plan completed and being progressed.	Amber	---	---	---	---	---
Publication of annual Planning Service Improvement Plan for Development Management and Development Plan activities	Preparation of Planning Service Improvement Plan by April 2010	Completed. Planning Service Improvement Plan prepared by April 2010.	Green	---	---	---	---	---
	Publication and implementation of the Plan by March 2011	The Plan will be published and implemented in Q4. Outcome will be reported at year end.	Report Later	---	---	---	---	---
Liaise with the Building Standards Division (BSD) of the Scottish Government and other stakeholders to secure appointment as verifier for 2011-1017	Respond to BSD annual return by May 2010	Completed. Building Standards Division annual return responded to within required timescales.	Green	---	---	---	---	---
	Respond to BSD consultations by autumn 2010	All outstanding consultations have been responded to.	Green	---	---	---	---	---
	Prepare action plan following ministerial decision by December 2010	The ministerial decision could be delayed until January 2011 therefore delaying preparation of the action plan.	Amber	---	---	---	---	---

Performance Management and Improvement

Performance Management and Improvement

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Undertake required actions by March 2011	As awaiting the ministerial decision, which could be delayed until January 2011, it is unlikely that actions will be undertaken before March 2011.	Amber	---	---	---	---	---

Efficient and effective use of resources

Manage land and property assets efficiently

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Prepare, manage and deliver five year programme of capital receipts	Completion of capital receipts annual disposal programme	Outcome will be reported at the year end.	Report Later	Not avail	Not avail	£4.50m	£3.73m	○
	Review of five year rolling receipts programme	Capital Receipts Programme reviewed, report presented to CMT on 17 June 2010 and five year programme agreed.	Green	---	---	---	---	---
Improve the performance of the Council's non operational (lease) portfolio	Improve performance of lease portfolio - annual net rental income	The current income levels are on target for this time of the year. It is anticipated that the target will be achieved at year end.	Green	£3.24m	£1.27m	£2.80m	£2.83m	↑
	Improve performance of lease portfolio - debt levels of less than 5% of total rental invoiced per annum achieved	Q2 figures will be available 28 October	Report Later	5.0%	Not avail	7.0%	6.5%	↑
	Improve performance of lease portfolio - combined vacancy rates of less than 15% per annum achieved	There has been a considerable number of terminations and relets in the past few months and this combined with new units becoming available has seen a slight rise in the number of voids. Interest in accommodation is still reasonably good and it is anticipated that the annual target of 15% can still be achieved.	Green	15.0%	18.4%	13.2%	16.0%	↓
	Reduction in number of non performing properties	Outcome will be reported at Q4.	Report Later	16.0	Not avail	Not avail	16.0	○
	Increase net rental income generated per m² per category of property	Outcome will be reported at Q4	Report Later	Not avail	Not avail	Not avail	Not avail	○
	New measure to establish baseline cost/value of income lost as a result of void properties introduced by March 2011	Development of a report identifying void properties complete and being tested. There are three categories of void: held for redevelopment, void more than one year and void less than one year.	Green	---	---	---	---	---

Efficient and effective use of resources

Manage land and property assets efficiently

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Attract external funding support of £5m from European Union, lottery and related sources to support corporate objectives	Annual target to attract £5m external funding support from European, lottery etc achieved	At the mid-year point we have achieved 88% of target.	Green	£5.00m	£4.42m	£8.12m	£5.05m	
Manage rolling programme of Asset Valuations in compliance with International Financial Reporting Standards (IFRS)	Valuations in accordance with schedule completed	Valuation programme agreed and on target. Cultural Trust asset valuations completed.	Green	---	---	---	---	---
	IFRS legislation complied with in line with required timescales	Guidance on new regulations rolled out.	Green	---	---	---	---	---

Efficient and effective use of resources

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Monitor usage and condition of operational accommodation	Proportion of operational accommodation that is in satisfactory condition (SPI)		Green	100.0%	100.0%	Not avail	100.0%	
	Proportion of operational accommodation that is suitable for its current use (SPI)		Green	100.0%	100.0%	Not avail	100.0%	
	% of buildings from which the council delivers services to the public in which all public areas are suitable for, and accessible to, disabled people		Green	100.0%	100.0%	100.0%	100.0%	

Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Staff absence rate (SPI)	Breakdown per month: July 2.7% August 3.2% September 3.2%	Green	5.0%	3.0%	3.2%	3.6%	
	Labour turnover rate		Green	5.0%	0.6%	3.1%	1.6%	
	100% coverage of PDR and associated training plans of employees in the scope	Percentage of PDRs completed is 99.7%. There are two outstanding PDRs to be conducted and these have been scheduled to take place. Breakdown per Service as follows: Planning and Building Standards 99% Regeneration 100% Roads and Transportation 100% Support Services 100%	Green	100.0%	99.7%	100.0%	100.0%	