

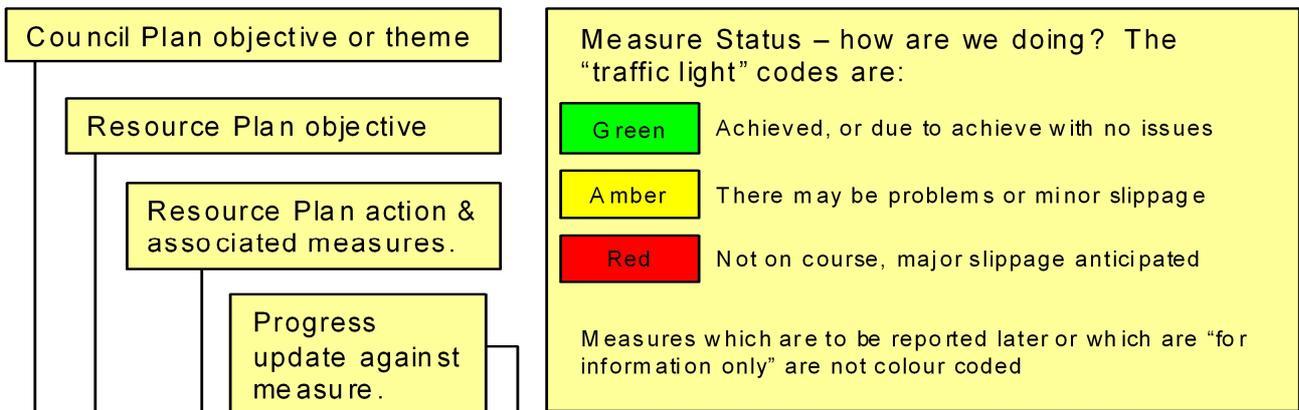
## Housing and Technical

# improve

**Resource Plan  
Performance Report  
Quarter 4 (Jan-Mar) - 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.



### 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		Previous Years		Trend
				Target	To date	2008/09	2009/10	
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		Previous Years		Trend
				Target	To date	2008/09	2009/10	
Continue to develop mechanisms for the recycling and of municipal waste in order to achieve Scottish Government waste targets. Review our contracts for schools and buildings in order to increase recycling. We will provide effective and household waste collection services	The amount of biodegradable waste sent to landfill	To be reported in the second quarter	Unknown	73,730	Not avail	77,342	73,730	↑
	Second quarter		Unknown	40.0%	Not avail	37.0%	40.2%	↑
	Second quarter		Unknown	1.3 tonnes	Not avail	1.4 tonnes	1.3 tonnes	↑
			Unknown	208	152	144	152	↑
			Green	Not avail	£13.45	£64.07	£69.17	↓
			Green	Not avail	£19.21	£75.47	£80.80	↓
	consistent with the same period last		Green	95.0%	99.4%	99.0%	98.9%	↓

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

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
Vision and Strategic Direction	13	2		1	16
Governance and Accountability	2	2			4
Partnership Working, Community Leadership and Engagement	3	1		1	5
Performance Management and Improvement	12	1		4	17
Efficient and effective use of resources	23	4	5	3	35
Improve community safety	4	3		4	11
Develop services for older people	4		1	2	7
Improve quality, access and availability of housing	30	11	3	1	45
Improve lives of vulnerable children, young people and adults	5	1	1	1	8
<b>Total</b>	<b>96</b>	<b>25</b>	<b>10</b>	<b>17</b>	<b>148</b>

## Vision and Strategic Direction

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

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 Energy/Efficiency/Fuel Poverty Action Plan as part of LHS	Develop Energy/Efficiency/Fuel Poverty Action Plan for inclusion in LHS	Local Housing Strategy (LHS) background/working papers on energy efficiency/fuel poverty and stock condition have been scoped and developed. LHS will now be finalised in January 2012, reflecting national guidance. Target timescale for producing the consultative draft of the LHS has therefore been revised to June 2011.	Green	---	---	---	---	---
Ensure all Council new build properties are BREEAM assessed	BREEAM assessments for all new builds over £2m completed	BREEAM assessments are being carried out for all new build Council buildings over £2m and are meeting required standard.	Green	---	---	---	---	---
Put in place systems to reduce energy consumption and carbon emissions in Council buildings	Implement the Energy Performance Certificate programme	Energy Performance Certificates being provided for all capital projects as per programme.	Green	---	---	---	---	---
	Develop a programme of energy/carbon reduction measures	Energy Management Strategy Plan, which includes energy/carbon reduction measures, now being implemented. Resource champions in place, and training for Resource Energy Efficiency Teams complete. Property lists agreed, and target in place to reduce energy consumption in Council buildings by 10% over 2011-2014.	Green	---	---	---	---	---
	Complete output report on energy consumption and carbon emissions	Monitoring software now fully functioning and providing output reports on energy consumption and carbon emissions.	Green	---	---	---	---	---
	Annual consumption of energy per square metre of buildings. (MWhrs/m2)	Figures will not be available until mid May 2011.	Report Later	Not avail	Not avail	Not avail	Not avail	☐
	Achieve 2% Annual Reduction in Council buildings carbon emissions	2% annual reduction in Council buildings carbon emissions has been achieved.	Green	---	---	---	---	---

### Manage our impact on the water environment

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 a system capable of monitoring water consumption	System and baseline information in place for monitoring water consumption	System billing now being implemented. Data within monitoring software being evaluated to develop baseline information. Following this, water consumption will be monitored.	Amber	---	---	---	---	---

## Vision and Strategic Direction

### Manage our impact on the water environment

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Identify reduction measures for high water use Council buildings	See above. Once baseline information developed in 2011/12, high water use Council buildings will be identified, and performance targets will be set and agreed with the Corporate Management Team.	Amber	---	---	---	---	---

### 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
Implement a programme of equality and human rights impact assessments across the Council	Number of impact assessments carried out against those timetabled	Target Met.	Green	19	19	6	58	↑
	Number of reports on impact assessments published on website	Target Met.	Green	19	19	6	55	↑
	Progress in relation to Equality Impact Assessment Actions monitored against targets and reported to Equal Opportunities Forum	Equality Impact Assessments (EIAs) progressing as planned. Progress in relation to EIA actions has been monitored formally on a quarterly basis through IMPROVe reports, and annually through the Equal Opportunities (EO) Forum. The last annual report on progress in relation to EIAs was presented to the Equal Opportunities Forum in June 2010. The next annual report is due September 2011.	Green	---	---	---	---	---
Develop and introduce Council wide equality performance measures and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories	Annual report on uptake of service, based on standardised equality reporting categories, was provided to the Equal Opportunities Forum in July 2010. The next annual report is due September 2011.	Green	---	---	---	---	---
	Implement Equality and Diversity Action Plan	All Equality and Diversity Action Plan actions have been implemented in line with Action Plan timescales.	Green	---	---	---	---	---
Develop and implement our Council Plan – Connect	Deliver Annual Resource Plan based on standard corporate template	2011-12 Resource Plan is complete and based on standard corporate template, to be presented to the Housing and Technical Resources Committee on 13th July 2011.	Green	---	---	---	---	---
	Deliver Annual Service Plans and quarterly reviews	2010-11 Service Plan progress update reports completed on time. 2011-12 Service Plans and Service Plan Summary Leaflets now complete.	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
Ensure that high standards of governance are being exercised (through the use of scrutiny forums, audit plans and risk management)	Implement Value for Money Strategy	Value for Money Strategy part implemented. Full implementation will be completed in 2011/12.	Amber	---	---	---	---	---
	Delivery of Risk Control Actions by due date	All Risk Control actions delivered by due date. New risks associated with 2011/12 Service Plans have been developed and scored.	Green	---	---	---	---	---
	Audit actions to be delivered by due date (Reported to Chief Executive through quarterly performance reports)	77% of audit actions delivered by due date against target of 85% (Council average 66%).	Amber	---	---	---	---	---
	Complete Resource Governance Self Assessment and declaration by due date and develop actions to address non-compliant areas	Resource Governance Self Assessment and declaration completed at end of May 2010. Action Plan was developed to address non-compliant areas and has now been implemented.	Green	---	---	---	---	---

## Partnership Working, Community Leadership and Engagement

### Develop and implement Neighbourhood Plans for the most disadvantaged areas in South Lanarkshire

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 implement neighbourhood management in priority areas	Review Neighbourhood Plans	The review/refresh of Neighbourhood Management Plans has been completed, with plans now out for consultation with local communities/key officers (prior to issue in autumn 2011).	Amber	---	---	---	---	---
	Increase local accountability through the establishment of Neighbourhood level monitoring and evaluation framework	Revised Neighbourhood Management monitoring report has been prepared, taking account of available corporate and service information.	Green	---	---	---	---	---
	Capacity of Neighbourhood Boards increased to enable them to effectively engage with partners	The capacity of neighbourhood boards continues to be increased via a variety of measures. By the end of Q4, 4 calendars and 28 newsletters had been produced and 38 Neighbourhood Board meetings, 6 NM area community consultation events, 2 open days, 1 community clean up, 8 breakfast clubs and 2 community fun days had been held.	Green	---	---	---	---	---

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Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Improvement in relative position of each neighbourhood against worst 15% identified in the Scottish Index of Multiple Deprivation	Over the period 2006 to 2009, position has improved in 5 Neighbourhood Management Areas (NMAs), position has got worse in 3 NMAs, position has remained the same in 2 NMAs. Next SIMD results will be available in 2012/13.	Report Later	---	---	---	---	---
	% of adult residents within the worst 15% datazones stating their neighbourhood is a very good or fairly good place to live	There has been an improvement in reported satisfaction with neighbourhoods in 2010, compared to 2007.	Green	Not avail	72.0%	68.0%	Not avail	<input checked="" type="checkbox"/>

## 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 recommendations of Benefits and Revenues service review	Develop Benefits and Revenue service review implementation plan	Benefits and Revenue service review implementation plan was developed in Q1, 2010.	Green	---	---	---	---	---
	Deliver Benefits and Revenue service review implementation plan	Delivery of Benefits and Revenue Service Review Implementation Plan complete. Staff were relocated from November 2010, with the final staff moves completed on 14th March 2011.	Green	---	---	---	---	---
Implement recommendations of Customer Services review	Develop Customer Services review implementation plan	Customer Services review implementation plan developed and approved by Executive Committee in November 2010.	Green	---	---	---	---	---
	Deliver Customer Services review implementation plan	Customer Services review implementation plan being delivered. Action plan extends beyond March 2011.	Green	---	---	---	---	---
Implement a strategic response to the Scottish Government's Efficient Government agenda	Completion of diagnostic projects as per agreed timetable	Geographical Office Review complete. Resource Reviews relating to non-offices (e.g. halls, leisure centres, libraries etc..) complete. CMT has agreed action plan for next stages of above reviews.	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
	Confirm proposals for reduction in Council building floor areas	Geographical Office Review; review complete, with action plan in place to reduce office floor area by 15% by 2018.  Floor area reduction (non offices): review complete, with proposals for 10% floor area reduction identified and agreed by CMT. Resources to implement non-office building rationalisation programme over period up to March 2014.	Green	---	---	---	---	---
Develop stakeholder consultation and involvement in service delivery	Complete and Approve Tenant Participation Strategy	Tenant Participation Strategy is complete and will be presented for approval to the Housing Committee in May 2011, for implementation from July 2011.	Green	---	---	---	---	---
	Produce quarterly reports on service-user feedback using new customer feedback system	Regular periodic / per survey reports are being provided via Craigforth to key management teams.	Green	---	---	---	---	---
Implement the IT Action Plan within the agreed timescale	Implement CODEMAN	Agreed implementation plan, to achieve go-live for end of April 2011, has now been completed on schedule.	Green	---	---	---	---	---
	Assist with re-development of Council's internet service in relation to HTR requirements	Various workstreams underway, including the benefits calculator which is installed and operational, and the housing application form work which is ongoing. Lead officers are also in place to support the development of the project plan for further delivery of online services.	Green	---	---	---	---	---
	Implementation of an Electronic Document Management System by March 2011	An amended implementation date of August 2011 has been agreed, based on operational requirements, procedure definition, training and system testing. All IT deliverables remain on target, with the developed solution due to be handed over for User Acceptance Testing on 6th May 2011.	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
	Carry out House File scanning exercise	All scanning work completed for all housing offices. The process has now been agreed for follow-up scanning of new files and documents. Final work is being carried out to confirm scanning completion and referencing, prior to destruction of all appropriate scanned documents.	Green	---	---	---	---	---
Further develop the Improve performance management system for Housing and Technical Resources	Develop and Implement IMPROVe Action Plan	There is a continuing focus on automation of key performance reports and information, as part of the project plan. Work to develop new reports on house sales, rent arrears and private sector grants now completed. New allocations / sheltered reports developed. New project plan for future development of performance framework requirements to be commenced from April 2011 - action included within Resource and Service Plans.	Green	---	---	---	---	---
Implement effective Best Value management arrangements to ensure continuous improvement and effective and efficient service delivery	Sustain positive SPI trend results for Council	Review of 2010/11 year end performance in relation to SPIs will take place after year end. The continued focus on maintaining or improving key areas of performance will be reflected in the 2011/12 targets.	Report Later	---	---	---	---	---
	Ensure Local PIs across all Resources meet requirements of Best Value 2	Housemark benchmarking exercise completed during Q2, 2010. Final report and results received January 2011. Suite of Best Value cost effective measures to be developed from this, for inclusion in Resource's performance framework.	Report Later	---	---	---	---	---
	Completion of reviews as per timetable	No Best Value Reviews were programmed to be carried out in 2010/11.	Unassigned	---	---	---	---	---
	Improvement Plans approved by Council committee	No Best Value Reviews were programmed to be carried out in 2010/11.	Unassigned	---	---	---	---	---

## 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
Progress Phase 2 of the Primary Schools Estate Plan	Achieve primary school programme as per Primary Schools Estate Plan	13 primary schools have been completed in 2010/11 (target met, as per Primary Schools Estate Plan).	Green	---	---	---	---	---
	Achieve agreed target spend for Primary Schools Estate Plan	Exception report outlining impact of inclement weather during Dec 2010/Jan 2011 has been approved by the Officers Monitoring Group, reducing the Primary Schools Estate Plan target spend to £72.748m.	Green	---	---	---	---	---
	Customer Satisfaction - Primary Schools Estates Plan	Target exceeded.	Green	85.0%	89.0%	0.0%	0.0%	↕
Deliver annual General Services building programmes	Completion of identified projects for all Council Resources in the General Services building programme	131 projects were complete in 2010/11. A further 50 projects were on programme, 37 had an altered brief/programme, and 7 were held, pending client decisions.	Green	---	---	---	---	---
	Achieve agreed target spend for General Services Building Programme	Exception report outlining impact of inclement weather has been approved by the Officers Monitoring Group, reducing the gross allocation to £128.5m.	Green	---	---	---	---	---
	Customer Satisfaction - General Services Building Programme	New system introduced for capturing satisfaction, in line with other areas within Property Services. However, there is insufficient information available to date to produce reliable results.	Report Later	85.0%	Not avail	0.0%	0.0%	↕
Monitor and report on progress of Corporate and Resource Asset Management Plans	Monitor the Corporate Asset Management Plan	Progress in implementing the 2011 Corporate Asset Management Plan has been reported to the CMT Review Board, and on 22nd September 2010, to the Executive Committee. A progress report to the CMT is due June 2011.	Green	---	---	---	---	---
	Review of Asset Management and potential property sharing (Clyde Valley Review)	Clyde Valley Review Group met on 26th November 2010 to progress review of Asset Management and agree next course of action. South Lanarkshire Partnership Board is meeting regularly to develop a local asset management model. Update report due June 2011.	Green	---	---	---	---	---
	Number of council buildings from which the council delivers services to the public		Contextual	Not avail	83	91	91	↕

## 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
	% of buildings from which the council delivers services to the public in which all public areas are suitable for, and accessible to, disabled people (SPI)		Green	100.0%	100.0%	100.0%	100.0%	
	Proportion of operational accommodation that is in satisfactory condition (SPI)	The drop in the condition rating for H&TR under the SPI has been due to the inclusion of the principal offices and due to the indicator being measured by floor area. The poorer condition of some offices has had a disproportionate effect on the overall condition rating for the Resource portfolio.	Red	85.5%	60.6%	85.5%	89.7%	
	Proportion of operational accommodation that is suitable for its current use (SPI)		Green	78.9%	89.5%	78.9%	78.6%	
Ensure continued compliance with property related health and safety legislation	Develop Health and Safety training plan across Property Services with implementation thereafter	Health and Safety Training Plan has been developed, and is being implemented and monitored on a monthly basis.	Green	---	---	---	---	---
	Continue to reduce the number of accidents	Good performance had been evidenced throughout the year. However, during Q4, an unexpected rise in slips/trips due to severe weather resulted in the annual target not being met. As a result, there has been an increase in the number of accidents (65 in 2009/10 and 70 in 2010/11 - an 8% increase).	Amber	---	---	---	---	---

## Efficient and effective use of resources

### Maintain current high levels of income collection and generation

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 current high levels of income collection and generation	% Council Tax collection rate	The annual Council Tax collection target for 2010/2011 was set at 95%. Council Tax collection in 2010/2011 was 94.7%, below target by 0.3% and behind comparable performance in 2009/2010 by 0.2%. While collection performance up to December 2010 was broadly comparable to last year, collection between December 2010 and March 2011 reduced by 0.25%. One of the key factors contributing to the reduced collection performance was the change of Debt Collection and Sheriff Officer contractors and with the new contract taking effect from 1 April 2011, there was a reduced level of activity in both contracts in the approach to the termination date. However it should be noted that the service delivered a saving of £0.325m in debt collection and sheriff officer fees in 2010/2011 in comparison to the shortfall in collection performance of £0.215m.	Amber	95.0%	94.7%	94.9%	94.9%	↑
	Average cost of Council Tax collection per property		Green	£15.80	£14.81	£14.89	£13.71	↑
	Current tenant rent arrears as % of net annual debit	Target met.	Green	3.9%	3.8%	3.9%	3.7%	↑
	% of current tenants owing more than 13 weeks rent (excluding those owing < £250)	Target met.	Green	2.5%	2.2%	2.9%	2.4%	↑
	The % of arrears owed by former tenants that was either written off or collected during the year	FTA collection was on par with 2009/10. However write offs were £200,000 lower than in 2009/10, as more debt was deemed to be collectable. A new debt management contract is now in place to help achieve our former tenant arrears target collection rate in 2011/12.	Red	40.0%	29.7%	27.1%	38.6%	↑
	Number of Council House Sales	Target met.	Green	130	135	233	161	↓
	% of Council House Sales complete within 26 weeks	Target met.	Green	95.0%	100.0%	97.4%	96.9%	↓
	Amount of receipts from house sales	Target met.	Green	£4.100m	£4.651m	£7.947m	£5.540m	↓
	Amount received from land sales cumulative	The target for capital receipts was not met because of a delay in concluding negotiations for the sale of one site. These negotiations are currently being concluded.	Red	£1.500m	£1.004m	£2.787m	£1.081m	○
	% NDR collection rate actual against target	Target met.	Green	97.2%	97.4%	97.2%	97.2%	↔

## Efficient and effective use of resources

### Maintain current high levels of income collection and generation

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	% Sundry Debt collection rate actual against target current year	Target met.	Green	98.1%	98.2%	0.0%	98.2%	↑
	Factoring collection rate	A reduction in activity from the outgoing debt management contractors has had an impact on collection. Approximately 5% of customers have disputed bills over the past year resulting in delays in collection. An action plan has been developed to ensure that the factoring target collection rate for 2011/2012 is achieved.	Red	82.5%	76.3%	0.0%	78.8%	↑
Ensure effective management of HRA and related income/expenditure, including ensuring the Resource efficiency targets are achieved	Financial reports to RMT and HTR committee on Resource financial position are produced within the agreed timescales and formats	All financial reports to RMT and HTR Committee on Resource financial position have been produced within the agreed timescales and formats.	Green	---	---	---	---	---
	All budgetary targets achieved	Carry forward commitments for Housing Capital and Revenue Repairs have occurred, due to the impact on the programme caused by the severe weather.	Amber	---	---	---	---	---
	Targeted efficiency savings delivered	The Corporate return on financial efficiencies is currently being completed and will be available on 13th May 2011.	Report Later	---	---	---	---	---

### 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
Achieve target surplus across Property Services	Amount of surplus across Property Services	Targeted surplus not achieved due to temporary stop in Education Capital Programme, earlier in the year.	Amber	£5.196m	£4.946m	£4.620m	£4.086m	↓
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Overall % of Days lost due to Absence (Resource Level)	Both quarterly and YTD figures exceed quarterly/ annual targets.	Green	5.0%	4.0%	4.7%	3.9%	↑
	Labour turnover rate	Due to financial climate, there has been a higher than expected staff turnover in Q3 & Q4 – transfers to other Resources, end of temporary contracts and retirements.	Red	5.0%	8.3%	6.4%	5.6%	↑
	Percentage of Annual Personal Development Reviews complete (Resource Level)	The actual number of PDR's returned was 1881, however, there were 71 exclusions due to mat leave, sickness, etc.	Green	100.0%	100.0%	86.0%	90.0%	↑
Review and update Resource and Service Business Continuity Plans	Review and Update Business Continuity Plans	Business Continuity Plans reviewed and updated as per timescale.	Green	---	---	---	---	---
Pay invoices on time	The number of invoices paid within 30 days as a % of all invoices paid (SPI)	Target Met.	Green	85.1%	88.0%	84.0%	85.0%	↑

## Improve community safety

### Implement and update the Anti Social Behaviour Strategy

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Co-ordinate the development of Community Safety Strategy and Action Plan	Develop Community Safety Strategy and issue for consultation	Development of the Community Safety Strategy is underway. Draft document to be completed by end of October 2011, with consultation on the document from October-December 2011.	Report Later	---	---	---	---	---
Implement second Anti-Social Behaviour (ASB) Strategy including the implementation of associated procedures	Revise and implement procedures for Anti-Social Investigation Team	Anti-Social Investigation Team procedures have been revised and are being implemented. Formal training to follow.	Green	---	---	---	---	---
	No. of ASB incidents recorded		Contextual	Not avail	2,835	2,618	3,400	↓
	No of ASB incidents resolved		Contextual	Not avail	3,010	2,470	3,344	↑
	% of residents in SLC stating their neighbourhood is a very good/fairly good place to live improved from baseline	Minor downward change to reported satisfaction from survey in 2007.	Amber	Not avail	88.0%	89.0%	Not avail	○
	% of people stating intimidation and harassment of others is a major problem in their neighbourhood	Minor upward change to perceived issue from survey in 2007.	Amber	Not avail	9.0%	7.0%	Not avail	○
	% of adults residents stating that they feel very safe or fairly safe when out alone at night	Minor downward change to reported perception in 2007 survey.	Amber	Not avail	58.0%	61.0%	Not avail	○
	Level of satisfaction with the local agencies tackling anti-social behaviour	Major improvement from reported satisfaction of 54% in 2007 survey.	Green	Not avail	70.0%	0.0%	Not avail	○

### Develop and implement a Security Strategy covering the design and risk management of property, security of IT systems, and central monitoring of CCTV, alarms and alerts

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 and monitor Corporate Security Strategy	Implement and monitor the prioritised investment plan for security of council properties	Development of Resource Action Plan for low risk properties was part complete by March 2011, and will be fully complete by December 2011. This involves security surveys of all low risk General Services properties (surveys of high risk properties were completed by March 2010). Implementation and monitoring of the plans will take place beyond December 2011.	Report Later	---	---	---	---	---
	Reduce incidences of crime to council properties	This is a 32% reduction in crime to Council properties (significantly better than 5% target reduction).	Green	675	483	808	711	↑
	% of new build projects signed off for CCTV and Security projects	New procedures are ensuring 100% sign off.	Green	100.0%	100.0%	0.0%	92.0%	↑

## Develop services for older people

### Improve services to support older people to live in their homes and communities

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 availability of Housing Services to enable older people to remain in their own homes	Number of adaptations completed in Council homes	All adaptations have been carried out ensuring that there is no waiting list.	Contextual	Not avail	1,538	1,755	1,589	
	Number of approvals given for adaptations in private homes	Target number exceeded.	Green	700	721	688	851	
	Number of adaptations completed in RSL homes	Target number exceeded.	Green	130	171	173	216	
	No. on waiting list for Council adaptation	All demand met for Council adaptations.	Green	0	0	0	0	
	% of Aids and Adaptations completed on target (client and contractor overall)	There had been improved performance in Q3 in relation to this measure following specific problems with asbestos related works in Q1 and Q2. However, overall we did not achieve our annual target.	Red	97.0%	90.8%	96.7%	95.0%	
	No. of net new community alarms installations		Contextual	Not avail	181	-57	62	
	No. on waiting list for Community Alarms	All demand met for Community Alarms.	Green	0	0	0	0	

## Improve quality, access and availability of housing

### Provide quality social housing management, maintenance and homelessness services

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 the Homelessness Strategy	Number of cases assessed as homeless or potentially homeless decisions		Contextual	Not avail	2,311	2,314	2,438	
	Average time to house priority applicants from date received to date permanently rehoused	Average time is influenced by the number of houses available to let which are significantly fewer than the number of people applying for them. However, 57% of lets continue to be prioritised for homeless households.	Amber	31 Wks	35 Wks	0 Wks	0 Wks	
	Ave time to case close non priority and intentional decisions	Given the shortage of affordable accommodation in South Lanarkshire as a whole, it has taken longer to discharge the duty owed to this client group.	Amber	10 Wks	12 Wks	0 Wks	0 Wks	
	% of Priority Decisions as a % of Homeless and Potentially Homeless Decisions	Target met.	Green	85.0%	85.9%	82.0%	85.6%	
	% of Non Priority Decisions as a % of Homeless and Potentially Homeless Decisions	Target met.	Green	15.0%	14.1%	18.0%	14.4%	
	No of nights in bed and breakfast accommodation	Target exceeded.	Green	17,672	13,708	Not avail	19,636	
	Ave no of weeks in temporary accomm - moving out (homeless and leased)	The number of SLC lets has reduced by 6.6% from 1117 in 09/10 to 1043 in 2010/11. This has had a negative impact on the ability to move households out of temporary accommodation and into permanent accommodation within the target timescale.	Amber	24 Wks	26 Wks	0 Wks	0 Wks	

## Improve quality, access and availability of housing

### Provide quality social housing management, maintenance and homelessness services

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	% of lets to homeless applicants	Target met.	Green	55.6%	56.8%	49.5%	55.5%	↑
	% of cases reassessed as homeless or potentially homeless within 12 months of previous application - same household type_YTD	Slightly below target. Housing Options and Advice work being progressed to improve this measure.	Amber	6.0%	6.2%	6.3%	6.2%	↑
	Tenancy sustainment (homelessness)	Work ongoing to analyse failed tenancies across all offices and measures will be introduced in 2011/12.	Amber	88.1%	86.4%	87.0%	85.5%	↓
	Achieve targets in local temporary accommodation plans	Temporary Accommodation Plan Procurement target achieved in 2010/11: 117 additional units of temporary accommodation procured, exceeding annual target of 93 properties. 0.6% of SLC stock is now being used for temporary accommodation, compared to target of 1% (a shortfall of 91 units). All areas, with the exception of Clydesdale and East Kilbride, have at least 1% of the housing stock as temporary accommodation.	Green	---	---	---	---	---
	Implementation of Housing Information and Advice Action Plan	The information and Advice Service Improvement Group workplan is now in place - work is ongoing in the group to implement the actions identified, and further implementation work will take place in 2011/12.	Green	---	---	---	---	---
Continue with development and implementation of revised Allocation Policy and Common Housing Register	Implement letting plans	Letting Plans have been implemented, with letting targets met across each of the housing management areas. The only notable deviations being in Clydesdale and East Kilbride, where the Urgent Housing Need target has not been met. A report advising on performance against the 2010/11 letting targets will be presented to the Housing and Technical Resources Committee on 18th May 2011.	Green	---	---	---	---	---

## Improve quality, access and availability of housing

### Provide quality social housing management, maintenance and homelessness services

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Complete evaluation of Allocations Policy	Evaluation of Allocations Policy now complete, with outcome to be presented to the Housing Committee on 18th May 2011.	Green	---	---	---	---	---
	Increase number of key partners participating in Homefinder - Target 94%	Discussions have been ongoing with RSLs not currently participating in Homefinder, to confirm their intentions. As a result, Arklet Housing Association joined Homefinder in March 2011. At the year end, 92% of local authority and RSL stock is included within the Common Housing Register.  East Kilbride and District Housing Association have committed to joining Homefinder by the end of 2011.	Green	---	---	---	---	---
	% of new applications processed within target		Green	90.0%	95.5%	97.5%	79.0%	↓
	% of lets to urgent need applicants (TOTAL UN)		Green	56.0%	58.3%	49.5%	56.0%	↑
	% of lets to other applicants		Green	5.0%	3.5%	1.7%	2.9%	↓
	% of lets to waiting list applicants		Green	22.0%	24.5%	28.4%	26.4%	↑
	% of lets to transfer applicants		Green	20.0%	13.7%	20.4%	15.0%	↑
Continue to deliver effective housing repairs and maintenance service	Report repairs policy review to HTR Committee and implement	Repairs policy was approved by the Housing and Technical Resources Committee on 30th June 2010, and has been implemented from 1st October 2010.	Green	---	---	---	---	---
	Develop and implement initial planned maintenance programme	Work on the initial phase of the planned maintenance programme commenced in November 2010. 2011/12 proposals are currently being finalised with Area Services.	Green	---	---	---	---	---
	% of SPI repairs completed on target (client and contractor overall)	Due to the severe weather and the volume of repairs reported in Q4, there was minor slippage against performance targets across repair categories.	Amber	97.0%	96.2%	96.4%	96.4%	↔
	% tenant satisfaction with repairs	Customer satisfaction fell slightly in Q4.	Amber	85.0%	81.0%	94.1%	92.5%	↓
	% gas fuel houses with current gas safety certificates		Green	100.0%	100.0%	86.0%	98.6%	↑

## Improve quality, access and availability of housing

### Provide quality social housing management, maintenance and homelessness services

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	% gas fuel safety certificates renewed before expiry		Green	100.0%	100.0%	86.0%	90.5%	↑
Continue to let houses efficiently, effectively and fairly	% of lets made within 4 weeks	The average relet time did not meet its target this year. There were a number of reasons for this including low demand and high turnover in the rural Clydesdale areas and parts of Rutherglen. Although there has been some success in reletting longer term voids in these areas during the year, it has impacted negatively on the overall performance in reletting times. A further issue arising during the third quarter of the year was the impact of the adverse weather. Frost and flood damaged homes took priority for repair work over void properties. In addition to this, the Council holds vacant properties empty for the duration of a homeless appeal against an offer and this has added to the average number of days to relet.	Red	79.0%	65.4%	77.6%	72.4%	↓
	Average days to relet	See above.	Red	24 days	32 days	25 days	28 days	↓
	% operational void rent loss	Target met.	Green	0.80%	0.76%	0.88%	0.99%	↓
	% of total void rent loss	Target met.	Green	1.4%	1.3%	1.4%	1.5%	↓
	% of Void Repairs on target	Slight slippage of 1% over the course of the year arising from additional workload in Q4.	Amber	97.0%	96.0%	94.6%	96.1%	↑
	Average cost per void	Voids works are being post inspected on a regular basis to ensure VFM is achieved.	Green	£1,600	£1,506	£1,628	£1,632	↓
	% of new tenants satisfied with overall service		Green	92.0%	95.0%	91.0%	92.0%	↑
Implement year 7 of the Housing Investment Programme (HIP)	No of kitchen and bathrooms installed	There was slight slippage due to a number of properties that were in progress at year end.	Amber	2,950	2,850	3,598	2,948	↓
	% satisfaction levels with kitchens and bathrooms (product)		Green	98.0%	99.3%	99.5%	99.0%	↓
	No. external fabric jobs completed	7 projects due to complete by July 2011.	Red	14	7	4	15	↑
	% of houses meeting the SHQS		Green	59.0%	66.3%	66.0%	56.1%	↓

## Improve quality, access and availability of housing

### Provide quality social housing management, maintenance and homelessness services

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
	Update the Standard Delivery Plan and report to Scottish Government	The Council's fourth progress report on the delivery of the SHQS was submitted to the Scottish Government on 15th September 2010, in line with their timetable. The next update is scheduled for June 2011.	Green	---	---	---	---	---
	Compliance with legislation in respect of water quality and asbestos	The programme of material condition assessments (asbestos) in common areas is complete. Remedial works identified through the inspections are being undertaken as part of a planned programme of work. Water tank cleaning/replacement continues to be undertaken as part of the capital programme.	Green	---	---	---	---	---

### Improve private sector housing services

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 Council's Scheme of Assistance	No of grant applications approved		Green	500	1,217	2,200	0	
	No of people receiving information and advice - Scheme of Assistance		Green	500	1,021	0	0	

### Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire

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 implement and develop South Lanarkshire's Local Housing Strategy (LHS)	LHS Annual Review Completed	Local Housing Strategy Review issued to the Scottish Government in August 2010.	Green	---	---	---	---	---
	Submission of Strategic Housing Investment Plan	Strategic Housing Investment Plan submitted to the Scottish Government in November 2010.	Green	---	---	---	---	---
Increase the number of new affordable houses for sale and rent in areas where demand exceeds supply	Average output of affordable units per annum	Minor slippage. 71 of the 81 unit site in EK complete and occupied. Whole site will be completed next financial year.	Amber	185	106	392	329	
Continue to implement physical housing regeneration programmes in priority areas	Number of demolitions against target	With regard to the remaining two blocks that require to be demolished, rehousing for one tenant is affecting the demolition of one block, and in the second block, the late acquisition of an owner occupied property has slipped the demolition into 2011/12.	Amber	177	169	80	119	

## Improve lives of vulnerable children, young people and adults

### Improve the lives of vulnerable children, young people and adults living in our communities

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2008/09	2009/10	Trend
Contribute to effective joint working in protecting children and adults at risk of harm	Prepare for joint inspection of child protection services (HMIE)	Report with actions relating to the inspection of the child protection services was presented to the Area Services Management Team in June 2010. All necessary actions were progressed by the Resource, and the inspection is now complete.	Green	---	---	---	---	---
	Report to RMT on review of child and adult protection procedures	Timescale revised to October 2011 to correspond with Pan-Lanarkshire review of new West of Scotland and national child protection guidance.	Report Later	---	---	---	---	---

### Provide Money Matters and more general benefits counselling to maximise the income available to individuals

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 and Improve Service Standards in delivery of benefits administration and Money Matters services	Gross administration cost per HB/CTB case	The reorganisation of Benefit and Revenue Services to create the Benefit and Council Tax Processing Centre resulted in a significant change to the methodology in calculating this performance indicator. Due to the movement in staff resources, a more accurate calculation could be applied to the identification of direct staffing costs for benefit administration. While the cost of Rent, Benefit and Council tax services overall did not increase, the different allocation of costs between each area resulted in a significant increase in the performance indicator for the Cost of Benefit Administration. However, based on the Performance League Table, South Lanarkshire should remain in the top quartile for this indicator.	Red	£17.90	£33.36	£16.52	£16.57	↓
	Average processing time - Right Time Indicator		Green	9.5 days	7.0 days	9.5 days	7.8 days	↑
	No. of Right Benefit Indicators (DWP)		Green	34	31	0	0	○
	Amount of benefits claimed		Green	£14.00m	£15.61m	£15.41m	£15.30m	↓
	Amount of debt written off		Green	£200,000	£206,035	£237,737	£210,279	↓
	% of Money Matters customers seen < 10 wkg days	Demand for the service continues to be high. As Welfare Reform is implemented, early indications are that demand for benefit advice is increasing and in particular demand for appeal representation.	Amber	90.0%	86.0%	78.0%	0.0%	↓