

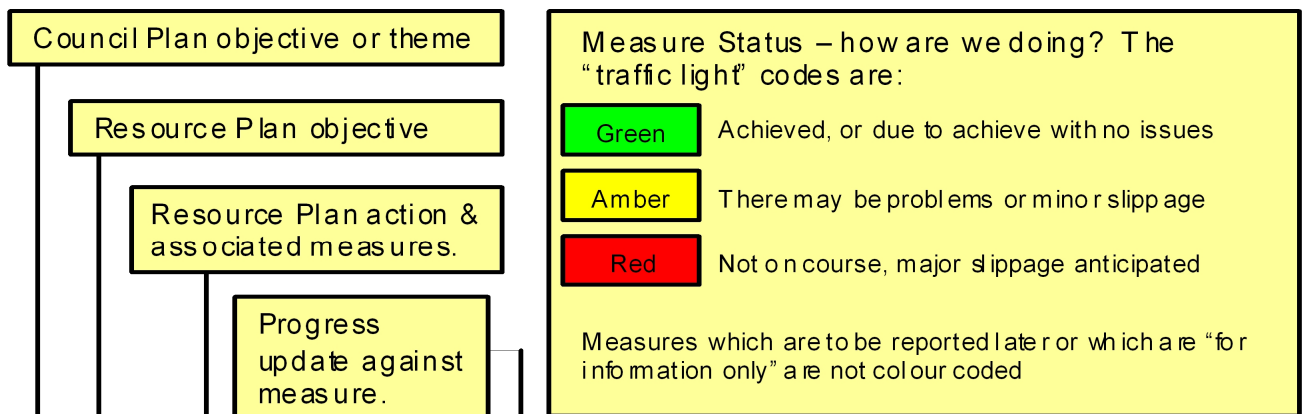
Housing and Technical Resources

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.



Vision and Strategic Direction

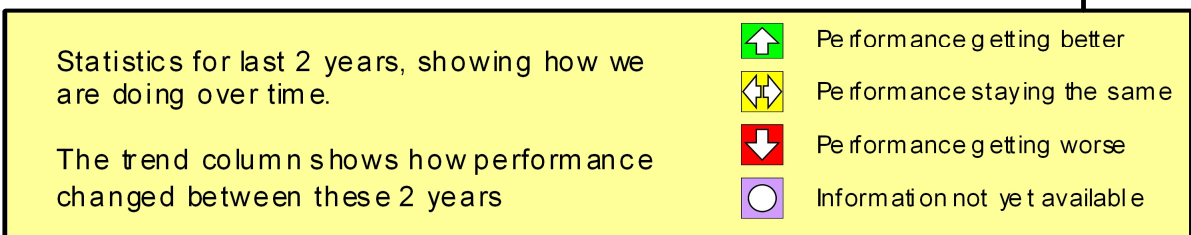
Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	This Year Target	To date	Previous Years	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.	Green	0.0%	0.0%	2008/09: 5.6%	2009/10: 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	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	2008/09: 77,342	2009/10: 73,730	⬆
	Second quarter	Second quarter	Unknown	40.0%	Not avail	37.0%	40.2%	⬆
Review our contracts for schools and other buildings in order to increase recycling. We will provide effective and efficient household waste collection services	Review our contracts for schools and other buildings in order to increase recycling.	Review our contracts for schools and other buildings in order to increase recycling.	Unknown	1.3 tonnes	Not avail	1.4 tonnes	1.3 tonnes	⬆
	Review our contracts for schools and other buildings in order to increase recycling.	Review our contracts for schools and other buildings in order to increase recycling.	Unknown	208	152	144	152	⬆
Consistent with the same period last	Consistent with the same period last	Consistent with the same period last	Green	Not avail	£13.45	£64.07	£69.17	⬇
	Consistent with the same period last	Consistent with the same period last	Green	Not avail	£19.21	£75.47	£80.80	⬇
	Consistent with the same period last	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.



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	15			1	16
Governance and Accountability	4				4
Partnership Working, Community Leadership and Engagement	3			2	5
Performance Management and Improvement	11	3		3	17
Efficient and effective use of resources	23	4		8	35
Improve community safety	4			7	11
Develop services for older people	4		1	2	7
Improve quality and availability of housing	33	10		2	45
Improve lives of vulnerable children, young people and adults	6	1		1	8
Total	103	18	1	26	148

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	Brief on Energy Efficiency/Fuel Poverty Action Plan to be finalised Oct 2010 - on target to complete Action Plan by March 2011.	Green	---	---	---	---	---
Ensure all Council new build properties are BREEAM assessed	BREEAM assessments for all new builds over £2m completed	BREEAM Assessments are currently 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	Initial report on proposed energy/carbon reduction measures agreed with CMT. Update report on the development and implementation of energy/carbon reduction measures to be presented to CMT in Sept 2010.	Green	---	---	---	---	---
	Complete output report on energy consumption and carbon emissions	STC 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)	This measure will be reported at year end.	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 being 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. Once baseline information is in place, water consumption will be monitored.	Green	---	---	---	---	---
	Identify reduction measures for high water use Council buildings	High water use Council buildings will be identified in Nov 2010. Reduction measures will then be identified.	Green	---	---	---	---	---

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	Number of impact assessments carried out against those timetabled	On track to achieve	Green	2	2	6	58	⬆

Vision and Strategic Direction

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
rights impact assessments across the Council	Number of reports on impact assessments published on website	On track to achieve	Green	2	2	6	55	↑
	Progress in relation to Equality Impact Assessment Actions monitored against targets and reported to Equal Opportunities Forum	EQIAs progressing as planned, with all draft EQIAs completed for future years' savings exercise. Progress in relation to Equality Impact Assessment Actions (EIAs) being monitored formally on a quarterly basis through IMPROVe reports, and annually through Equal Opportunities (EO) Forum. Annual report on progress in relation to EIAs presented to EO Forum in June 2010. Next annual report not due until after financial year end 2010/11.	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, provided to the Equal Opportunities Forum in July 2010.	Green	---	---	---	---	---
	Implement Equality and Diversity Action Plan	All Equality and Diversity Action Plan actions on target to be implemented within agreed timescales.	Green	---	---	---	---	---
Develop and implement our Council Plan – Connect	Deliver Annual Resource Plan based on standard corporate template	Resource Plan 2010/11 developed on standard corporate template, and now being implemented.	Green	---	---	---	---	---
	Deliver Annual Service Plans and quarterly reviews	Three H&TR Service Plans 2010/11 have been developed and are being implemented. Plans being monitored on monthly/quarterly basis.	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 being implemented on target, with various activities underway, including the development of a range of financial measures.	Green	---	---	---	---	---
	Delivery of Risk Control Actions by due date	To date, Risk Control actions delivered by due date.	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
	Audit actions to be delivered by due date (Reported to Chief Executive through quarterly performance reports)	Met target of 85% of audit actions delivered by due date.	Green	---	---	---	---	---
	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 end of May 2010. Action Plan has been developed to address non-compliant areas and is being 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	Discussions with community planning partners is ongoing relative to the review of the Neighbourhood Plans. All six plans are being progressed and are on track to be reviewed by target timescale of March 2011.	Green	---	---	---	---	---
	Increase local accountability through the establishment of Neighbourhood level monitoring and evaluation framework	Draft revised monitoring Neighbourhood Management report prepared taking account of available corporate and service information. Next steps are to incorporate key NM plan measures and produce a template for concise NM reports by end March 2011.	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 Q2, there had been 17 Neighbourhood Board meetings, 5 NM area community consultation events, 2 open days, 1 community clean up, 4 breakfast clubs, 16 newsletters, and 2 Community Fun Days.	Green	---	---	---	---	---
	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	---	---	---	---	---

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
	% of adult residents within the worst 15% datazones stating their neighbourhood is a very good or fairly good place to live	Next survey due autumn 2010, with the report available spring 2011.	Report Later	89.0%	Not avail	68.0%	Not avail	<input 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 has been developed.	Green	---	---	---	---	---
	Deliver Benefits and Revenue service review implementation plan	Delivery of Benefits and Revenue Service Review Implementation Plan has commenced, but is slightly delayed. All staff to be relocated by mid Oct 2010. Plan in place for EDRMS implementation by mid May 2011.	Amber	---	---	---	---	---
Implement recommendations of Customer Services review	Develop Customer Services review implementation plan	Customer Services review implementation plan has been agreed by CMT. To be reported to Executive Committee in Nov 2010 for approval.	Green	---	---	---	---	---
	Deliver Customer Services review implementation plan	Customer Services review implementation plan to be delivered following approval by Executive Committee in Nov 2010 (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	Resource Reviews 100% complete. Geographical Office Review initial phase complete. Both were reported to CMT on 26th Aug 2010. Further business case for Geographical Office Review to be developed and reported to CMT in March 2011.	Green	---	---	---	---	---
	Confirm proposals for reduction in Council building floor areas	Phase 1 Geographical Office Review complete. Phase 2 was reported 26th Aug 2010. Resources to implement building closure programme. As a result, 10% floor area reduction on target for March 2011.	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
Develop stakeholder consultation and involvement in service delivery	Complete and Approve Tenant Participation Strategy	Draft TP Strategy prepared. Strategy now to be issued for consultation in Oct 2010.	Green	---	---	---	---	---
	Produce quarterly reports on service-user feedback using new customer feedback system	Quarterly service user feedback reports now being produced covering the following services: repairs, HomeHappening, adaptations, gas servicing, and some aspects of homelessness. New surveys covering other services (anti-social behaviour, new tenants, and other aspects of homelessness service) to be introduced over Q3, 2010. Further development in the reporting of feedback also includes Committee and public reporting.	Green	---	---	---	---	---
Implement the IT Action Plan within the agreed timescale	Implement CODEMAN	CODEMAN system in place, but requires full integration with Academy software for greatest benefits (work ongoing to do so). Data within Codeman being updated electronically from Academy by early Oct 2010 to support report production.	Amber	---	---	---	---	---
	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	Electronic Document Management System to now be completed by May 2011. Work is currently underway, with EDRMS workshops completed during Sept 2010. The purpose of these workshops, which included IT and Benefits and Revenue staff, was to discuss and develop the processes included within the EDRMS and plan for its implementation.	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 Larkhall, Rutherglen, Cambuslang and Blantyre, and scanning underway for Carlisle. Plans agreed for completion of the scanning exercise which will include Hamilton, East Kilbride and Lanark offices.	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. Next steps between Sept 2010 and Jan 2011 is to review all measures by function, and to reorganise production of core reports. New report requirements to be implemented by April 2011.	Green	---	---	---	---	---
Implement effective Best Value management arrangements to ensure continuous improvement and effective and efficient service delivery	Sustain positive SPI trend results for Council	This relates to all of the key work carried out by Housing and Technical Resources, which is being managed and maintained at a high level and which will be reported at the year end.	Report Later	---	---	---	---	---
	Ensure Local PIs across all Resources meet requirements of Best Value 2	Housemark benchmarking exercise completed during Q2 2010, with results likely to be received Jan 2011. Suite of BV cost effective measures to be developed from this, for inclusion in Resource's performance framework.	Green	---	---	---	---	---
	Completion of reviews as per timetable	No Best Value Reviews being carried out this year.	Unassigned	---	---	---	---	---
	Improvement Plans approved by Council committee	No Best Value Reviews being carried out this year.	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	8 primary schools have been completed in Q1 and Q2.	Green	---	---	---	---	---
	Achieve agreed target spend for Primary Schools Estate Plan	School programme now on track to meet 2010/2011 spend and programme.	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
	Customer Satisfaction - Primary Schools Estates Plan	Satisfaction is expected to increase to target levels following further handovers of quality new build schools in quarters 3 and 4.	Amber	95.0%	92.0%	0.0%	0.0%	↕
Deliver annual General Services building programmes	Completion of identified projects for all Council Resources in the General Services building programme	109 projects complete at the end of Quarter 2. A further 50 projects are on programme, 17 have an altered brief and 34 are currently held. There are currently no projects behind programme.	Green	---	---	---	---	---
	Achieve agreed target spend for General Services Building Programme	The projected outturn for 2010/11 is £157.5m from the original budget of £187.3m. Now working to revised budget as reported to the Officers Monitoring Group (OMG) and Financial Resources Scrutiny Forum.	Green	---	---	---	---	---
	Customer Satisfaction - General Services Building Programme	No information available as yet, no internal satisfaction surveys to be carried out until Craigforth begin surveys	Report Later	95.0%	Not avail	0.0%	0.0%	↕
Monitor and report on progress of Corporate and Resource Asset Management Plans	Monitor the Corporate Asset Management Plan	Quarterly report on progress in implementing the Corporate Asset Management Plan has been presented to the CMT Review Board, with an annual report also presented to the CMT. Update report also presented to the Executive Committee on 22nd Sept 2010.	Green	---	---	---	---	---
	Review of Asset Management and potential property sharing (Clyde Valley Review)	Meetings have been held with all South Lanarkshire partners (most recently, on 21st Sept 2010) to develop the proposed model. Update on review of Asset Management and potential property sharing (Clyde Valley Review) to be reported to Clyde Valley Review Group in Nov 2010.	Green	---	---	---	---	---
	Number of council buildings from which the council delivers services to the public	This measure will be reported at year end.	Report Later	Not avail	Not avail	91	91	↕
	% 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)	This measure will be reported at year end.	Report Later	100.0%	Not avail	100.0%	100.0%	↕
	Proportion of operational accommodation that is in satisfactory condition (SPI)	This measure will be reported at year end.	Report Later	85.5%	Not avail	85.5%	89.7%	↑
	Proportion of operational accommodation that is suitable for its current use (SPI)	This measure will be reported at year end.	Report Later	78.9%	Not avail	78.9%	78.6%	↓

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
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, is being implemented, and is being monitored on a monthly basis.	Green	---	---	---	---	---
	Continue to reduce the number of accidents	Annual update on number of accidents will be provided in Q4 update report.	Report Later	---	---	---	---	---

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		Green	95.0%	49.3%	94.9%	94.9%	↑
	Average cost of Council Tax collection per property	This measure will be reported at year end.	Report Later	£15.80	Not avail	£14.89	£13.71	↑
	Current tenant rent arrears as % of net annual debit		Green	3.9%	3.7%	3.9%	3.7%	↑
	% of current tenants owing more than 13 weeks rent (excluding those owing < £250)		Green	2.5%	2.3%	2.9%	2.4%	↑
	The % of arrears owed by former tenants that was either written off or collected during the year	Performance monitoring is ongoing.	Amber	40.0%	14.2%	27.1%	38.6%	↑
	Number of Council House Sales		Green	130	69	233	161	↓
	% of Council House Sales complete within 26 weeks		Green	95.0%	100.0%	97.4%	96.9%	↓
	Amount of receipts from house sales		Green	£4.100m	£2.293m	£7.947m	£5.540m	↓
	Amount received from land sales cumulative	Still on target for land sales completions	Green	£1.500m	£0.402m	£2.787m	£1.081m	○
	% NDR collection rate actual against target	NDR cash flow has been significantly affected by the change in payment profile of Public Undertakings (Electricity companies) following the 2010/11 revaluation.	Green	97.2%	14.2%	97.2%	97.2%	⚠
	% Sundry Debt collection rate actual against target current year		Green	98.1%	98.2%	0.0%	98.2%	↑
	Factoring collection rate		Green	82.5%	50.0%	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		There is an issue regarding Trading Services' shortfall in surplus, due to the reduction in the schools programme. The estimated shortfall is £520,000.	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
	Targeted efficiency savings delivered	There is some slippage due to required consultation exercises regarding Cash Halls, but the Resource will make up the shortfall through other identified areas of savings.	Amber	---	---	---	---	---

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		Green	£5.196m	£1.795m	£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)		Green	5.0%	3.8%	4.7%	3.9%	↑
	Labour turnover rate		Green	5.0%	2.7%	6.4%	5.6%	↑
Review and update Resource and Service Business Continuity Plans	Percentage of Annual Personal Development Reviews complete (Resource Level)	This measure will be reported at year end.	Report Later	100.0%	Not avail	86.0%	90.0%	↑
	Review and Update Business Continuity Plans	On target to deliver the required Business Continuity Plans by Dec 2010.	Green	---	---	---	---	---
Pay invoices on time	The number of invoices paid within 30 days as a % of all invoices paid (SPI)		Green	85.1%	90.0%	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 Community Safety Strategy is underway. Draft document to be completed by end of March 2011, with consultation on the document from April to end of June 2011.	Green	---	---	---	---	---
Implement second Anti-Social Behaviour (ASB) Strategy including the implementation of associated procedures	Revise and implement procedures for Anti-Social Investigation Team	Minor slippage in revision of Anti-Social Investigation Team procedures due to SHR inspection and delay in working group meetings. Final draft procedures will be taken to the ASB Working Group on 30th Sept 2010 to be finalised and implemented thereafter.	Green	---	---	---	---	---
	No. of ASB incidents recorded		Contextual	Not avail	1,644	2,618	3,400	↓

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
	No of ASB incidents resolved		Contextual	Not avail	1,393	2,470	3,344	
	% of residents in SLC stating their neighbourhood is a very good/fairly good place to live improved from baseline	Next survey due autumn 2010, with the report available spring 2011.	Report Later	89.1%	Not avail	71.0%	Not avail	
	% of people stating intimidation and harassment of others is a major problem in their neighbourhood	Next survey due autumn 2010, with the report available spring 2011.	Report Later	7.0%	Not avail	14.0%	Not avail	
	% of adults residents stating that they feel very safe or fairly safe when out alone at night	Next survey due autumn 2010, with the report available spring 2011.	Report Later	61.1%	Not avail	61.0%	Not avail	
	Level of satisfaction with the local agencies tackling anti-social behaviour	Next survey due autumn 2010, with the report available spring 2011.	Report Later	47.0%	Not avail	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 to be part complete by March 2011, and fully complete by Dec 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 Dec 2011.	Green	---	---	---	---	---
	Reduce incidences of crime to council properties		Green	675	254	808	711	
	% of new build projects signed off for CCTV and Security projects	This measure will be reported at year end.	Report Later	100.0%	Not avail	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		Contextual	Not avail	720	1,755	1,589	
	Number of approvals given for adaptations in private homes		Green	500	323	688	851	
	Number of adaptations completed in RSL homes		Green	130	48	173	216	
	No. on waiting list for Council adaptation		Green	0	0	0	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
	% of aids and adaptations completed on target (client and contractor overall)	Improvement measures are now in place to address previous programming issues and performance is expected to improve in the second half of the year.	Red	97.0%	83.9%	96.7%	95.0%	↓
	No. of net new community alarms installations	In Q2, there were 336 new alarm systems installed with 241 systems being removed.	Contextual	Not avail	139	-57	62	○
	No. on waiting list for Community Alarms	The target is to have no waiting list.	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	1,118	2,314	2,438	○
	Average time to house priority applicants from date received to date permanently rehoused	This is directly linked to the availability of appropriate permanent accommodation. Work is ongoing via the CHR to monitor targets to ensure that these are met in terms of allocations to homeless households from SLC and partner RSL's.	Amber	31 Wks	33 Wks	0 Wks	0 Wks	↕
	Ave time to case close non priority and intentional decisions	This is linked directly to the availability of appropriate housing solutions for this group.	Amber	10 Wks	12 Wks	0 Wks	0 Wks	↕
	% of Priority Decisions as a % of Homeless and Potentially Homeless Decisions	No issues.	Green	85.0%	85.4%	82.0%	85.6%	↑
	% of Non Priority Decisions as a % of Homeless and Potentially Homeless Decisions	No issues.	Green	15.0%	14.6%	18.0%	14.4%	↑
	No of nights in bed and breakfast accommodation	Quarter 2 has seen a significant reduction in B & B usage alongside an increase in the provision of temporary furnished accommodation	Green	17,672	8,241	Not avail	19,636	○
	Ave no of days in temporary accomm - moving out (homeless and leased)	The average number of days in temporary accommodation is directly linked to the availability of an appropriate supply of permanent housing options. Work is ongoing to maximise access to permanent accommodation.	Amber	24 Wks	26 Wks	0 Wks	0 Wks	○
	% of lets to homeless applicants		Green	55.6%	58.0%	49.5%	55.5%	↑

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 cases reassessed as homeless or potentially homeless within 12 months of previous application - same household type YTD	No issues.	Green	6.0%	5.1%	6.3%	6.2%	
	Tenancy sustainment (homelessness)	This is a cumulative measure. Work ongoing at local offices to ensure that resettlement support is available to all homeless households and that support is provided when tenancies are identified at risk.	Amber	88.1%	74.8%	87.0%	85.5%	
	Achieve targets in local temporary accommodation plans	In Q2, 37 additional temporary accommodation properties were added to SLC's temporary accommodation stock. Target for year is 71 additional properties. All local offices on track to meet their annual quota of additional temporary accommodation properties.	Green	---	---	---	---	---
	Implementation of Housing Information and Advice Action Plan	Housing Information and Advice Action Plan currently being implemented. Service Improvement Group has been established, which will look at the action plan with a view to ensuring that the Resource and all partner agencies are involved in the development/monitoring etc of information and advice.	Green	---	---	---	---	---
Continue with development and implementation of revised Allocation Policy and Common Housing Register	Implement letting plans	On target to meet letting plan quotas. Quotas currently being monitored on a monthly basis through ASM reports. Full update on performance in relation to quotas will be provided in Q4 report.	Green	---	---	---	---	---
	Complete evaluation of Allocations Policy	Evaluation of Allocations Policy underway, and will be completed in Oct 2010. The outcome will be presented to the Housing Committee on 8th Dec 2010.	Green	---	---	---	---	---
	Increase number of key partners participating in Homefinder - Target 94%	Discussions ongoing with RSLs not currently participating in Homefinder, to confirm their intentions.	Green	---	---	---	---	---
	% of new applications processed within target		Green	90.0%	94.9%	97.5%	79.0%	
	% of lets to urgent need applicants (TOTAL UN)		Green	56.0%	59.4%	49.5%	56.0%	
	% of lets to other applicants	Every local letting plan has banded targets which looks at the local needs of the area. The target is between 0-5%.	Green	5.0%	3.9%	1.7%	2.9%	

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 waiting list applicants	Every local letting plan has banded targets which looks at the local needs of the area. The target is between 15-22%.	Green	22.0%	23.9%	28.4%	26.4%	↑
	% of lets to transfer applicants	Every local letting plan has banded targets which looks at the local needs of the area. The target is between 10-20%.	Green	20.0%	12.8%	20.4%	15.0%	↑
Continue to deliver effective housing repairs and maintenance service	Report repairs policy review to HTR Committee and implement	Repairs Policy approved by H&TR Committee on 30th June 2010. Implementation date from 1st Oct 2010.	Green	---	---	---	---	---
	Develop and implement initial planned maintenance programme	Initial planned maintenance programme has been developed and costed. Building Services are finalising the programme for delivery of this work which is expected to commence in early Oct 2010.	Green	---	---	---	---	---
	% of SPI repairs completed on target (client and contractor overall)	It is currently anticipated that the target will be achieved by year end.	Green	97.0%	96.2%	96.4%	96.4%	↔
	% tenant satisfaction with repairs	This indicator has changed to measure all categories of repairs. As a result of this, the target has been revised to reflect this change. In Q2, 83% satisfaction was achieved giving a year to date of 80.5%.	Amber	85.0%	80.5%	94.1%	92.5%	↓
	% gas fuel houses with current gas safety certificates	On target	Green	100.0%	100.0%	86.0%	98.6%	↑
	% gas fuel safety certificates renewed before expiry	On target	Green	100.0%	100.0%	86.0%	90.5%	↑
Continue to let houses efficiently, effectively and fairly	% of lets made within 4 weeks	There has been some slippage in performance in reletting of vacant houses. The principal reasons for this have been low demand and high turnover in the rural Clydesdale areas and parts of Rutherglen. Although there have been some successes in reletting the longer term voids in these areas during the period, this has impacted negatively on the overall performance in reletting times. Additional management controls and monitoring systems are currently being deployed to ensure that the reletting of vacant houses is intensively managed during the remaining quarters to bring it back on target.	Amber	79.0%	68.4%	77.6%	72.4%	↓

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
	Average days to relet	The average days to re-let have a direct relationship with the proportion of lets made within 4 weeks or less therefore the reasons outlined above directly impact on this indicator	Amber	24 days	29 days	25 days	28 days	↓
	% operational void rent loss		Green	0.80%	0.83%	0.88%	0.99%	↓
	% of total void rent loss		Green	1.4%	1.4%	1.4%	1.5%	↓
	% of void repairs on target	There has been a failure against the target in quarter 2 as a result of delays caused by asbestos assessments and related work.	Green	97.0%	95.9%	94.6%	96.1%	↑
	Average cost per void	The average cost is above target due to the condition of properties becoming void and the additional work required to bring these up to the agreed letting standard.	Amber	£1,600	£1,684	£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	Revised Annual target increased to 2996.	Green	2,950	1,315	3,598	2,948	↓
	% satisfaction levels with kitchens and bathrooms (product)	No issues. Customer satisfaction pilot being undertaken on 2 projects by Craigforth.	Green	98.0%	99.7%	99.5%	99.0%	↓
	No. external fabric jobs completed	It is anticipated that one project will not be completed by the end of March 2011. Baseline taken from programme status as at April 2010	Amber	9	5	4	15	↑
	% of houses meeting the SHQS	This measure will be reported at year end.	Report Later	59.0%	Not avail	66.0%	56.1%	↓
	Update the Standard Delivery Plan and report to Scottish Government	The Council's fourth progress report on progress towards delivery of the SHQS was submitted to the Scottish Government on 15th Sept 2010, in line with their requirements.	Green	---	---	---	---	---
	Compliance with legislation in respect of water quality and asbestos	Works are ongoing in relation to compliance with legislation in respect of water quality and asbestos. Programme of material condition assessments is underway and is expected to complete by the end of Nov 2010. Water tank cleaning/replacement will continue to be undertaken as part of the Capital Programme throughout the year.	Green	---	---	---	---	---

Improve quality, access and availability of housing**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	960	587	2,200	0	○
	No of people receiving information and advice - Scheme of Assistance	This new service has been prioritised to cases from the waiting list, hence the increase in volumes in Quarter 2. This will level back out in Quarter 3.	Green	500	1,330	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	LHS Annual Review completed and submitted to the Scottish Government 31st Aug 2010.	Green	---	---	---	---	---
	Submission of Strategic Housing Investment Plan	Strategic Housing Investment Plan on track to be submitted to Scottish Government Nov 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		Green	185	72	392	329	↓
Continue to implement physical housing regeneration programmes in priority areas	Number of demolitions against target	Various factors have impacted on demolitions being achieved including rehousing, repurchasing owner-occupied property, asbestos/service disconnections.	Amber	177	78	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)	Inspection is now complete. Report with actions relating to inspection of child protection services was presented to ASMT in June 2010. All actions progressed by Resource.	Green	---	---	---	---	---
	Report to RMT on review of child and adult protection procedures	RMT report on review of child protection procedures will be produced by target timescale of March 2011.	Green	---	---	---	---	---

Improve lives of vulnerable children, young people and adults**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	This measure will be reported at year end.	Report Later	£17.90	Not avail	£16.52	£16.57	↓
	Average processing time - Right Time Indicator		Green	9.5 days	9.0 days	9.5 days	7.8 days	↑
	No. of Right Benefit Indicators (DWP)		Green	34	42	0	0	○
	Amount of benefits claimed	Minor slippage in Q2 but should still meet target by Q4	Green	£14.00m	£6.59m	£15.41m	£15.30m	↓
	Amount of debt written off	Although there has been a reduction in Q2, expected to meet annual target	Green	£200,000	£107,702	£237,737	£210,279	↓
	% of Money Matters customers seen < 10 wkg days	Current economic climate is resulted in an increase in number of customers accessing the service for both money and benefits advice	Amber	90.0%	86.0%	78.0%	0.0%	↓