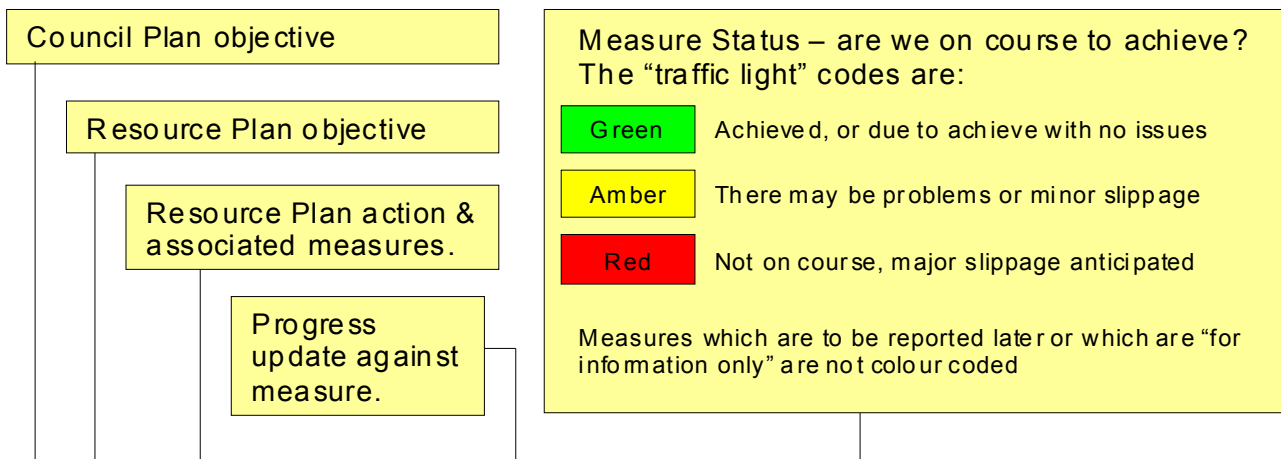# Community and Enterprise Resources

improve

Resource Plan (Resource directorate)
Performance Report
Quarter 2 (Jul-Sep) - 2016/17

How to use this performance report

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

Council Plan objective

Resource Plan objective

Resource Plan action & associated measures.

Progress update against measure.

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

Green	Achieved, or due to achieve with no issues
Amber	There may be problems or minor slippage
Red	Not on course, major slippage anticipated

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

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

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

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

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

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

Council Objective / Theme	Green	Amber	Red	To be reported later / Contextual	Total
Improve services for older people					
Protect vulnerable children, young people and adults					
Improve road network and influence improvements in public transport					
Support the local economy by providing the right conditions for growth, improving skills and employability					
Tackle disadvantage and deprivation					
Develop a sustainable Council and communities	5			3	8
Raise educational achievement and attainment					
Improve the quality, access and availability of housing					
Improve the quality of the physical environment					
Increase involvement in lifelong learning					
Get it right for every child					
Improve community safety					
Improve and maintain health and increase physical activity	1				1
Promote participation in cultural activities and provide quality facilities to support communities	1				1
Strengthen partnership working, community leadership and engagement					
Provide vision and strategic direction	2			1	3
Promote performance management and improvement	2				2
Embed governance and accountability	4	2		1	7
Achieve efficient and effective use of resources	5			1	6
Total	20	2	0	6	28

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

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

| Action | Measures *(non statistical measures shaded grey)* | Comments/ Progress | ---------- This Year ---------- | | | ------- Last 3 Years ------- | | |
			Status	Target	To Date	2013/14	2014/15	2015/16
Provide new or refurbished community facilities	Progress development of community facilities, including: community facilities completed within new build Abington Primary School by summer 2016; site start achieved by summer 2016 to replace Ballgreen Hall and Library with a new integrated facility within St Patrick's Primary School; and new build Newton Primary School community wing and synthetic pitch progressed (projected completion date of August 2017)	Feasibility study complete to develop joint school and community facility to replace St Patrick's Primary School and Ballgreen Hall and Library. Planning application approved. Asbestos surveys and removal ongoing, demolition of St Patrick's School to commence in October 2016, with construction of new buildings to commence in November 2016. Construction of additional car park on Cochrane Street has commenced to ensure phased construction in area. Abington School build is now complete. Project handed over to SLC on 29th April 2016 and building was occupied from 3rd June 2016. Play area to be re-provisioned on site of old school following use of former school as decant for Crawford Primary School build and subsequent demolition. Newton Primary School detailed designs are complete and a site start was achieved 11th January 2016, works progressing well on site. Sportscotland funding towards football pitch and changing accommodation agreed in principle, subject to various conditions.	Green	---	---	---	---	---

Develop a sustainable Council and communities

Action	Measures *(non statistical measures shaded grey)*	Comments/ Progress	Status	----------- This Year -----------			------- Last 3 Years -------		
				Target	To Date	2013/14	2014/15	2015/16
Further implement the Carbon Management Plan to reduce greenhouse gas emissions from Council services (buildings, waste, transport etc)	10% reduction in the Council's greenhouse gas emissions achieved by March 2021, compared to 2015/16 (equivalent to 2% each year)	Carbon emissions for 2016/17 will not be known until July 2017.

Carbon emissions for 2015/16 reduced by 3.6% compared to the previous year. All carbon sources (buildings, waste, fleet, street lighting and staff travel) achieved reductions due to the ongoing projects and initiatives in carbon management. | Report Later | 2.0% | ------ | 2.4% | 7.9% | 3.6% |
| | Carbon Management Plan update report completed and published in 2016 and compliance with the Carbon Reduction Commitment (CRC) scheme achieved within deadlines | First draft of Carbon Management Plan update report has been designed by Graphics and distributed to relevant services to agree content. Thereafter approval will be sought from CMT before publication.

All deadlines for CRC scheme have been met. Annual report for 2015/16 was submitted in July 2016 and allowances have been surrendered. Allowances have been purchased for 2016/17 in the reduced price forecast sale. | Green | --- | --- | --- | --- | --- |
| Monitor and report on implementation of Sustainable Development Strategy 2012-17 | Quarter 2 and Quarter 4 reports on all Sustainable Development Strategy and Climate Change Duties Improvement Plan presented to Corporate Management Team and Executive Committee | Quarter 4 progress on all Sustainable Development Strategy Actions was reported to CMT and Executive Committee in June 2016. Quarter 2 progress for 2016/17 will be reported to CMT in January 2017. | Green | --- | --- | --- | --- | --- |
| | Progress development of the new Sustainable Development Strategy 2017-2022 and accompanying communications plan by March 2017 | PESTLE analysis undertaken for the development of the new strategy. A report for approval of the new strategy was taken to CMT in September 2016. | Green | --- | --- | --- | --- | --- |

Develop a sustainable Council and communities

| | | | | ---------- This Year ---------- | | | ------- Last 3 Years ------- | | |
Action	Measures *(non statistical measures shaded grey)*	Comments/ Progress	Status	Target	To Date	2013/14	2014/15	2015/16
Undertake biennial review of the impact of anticipated future climate change on key Council services	Complete Adaptation Scotland's 'Five steps to managing you climate: a guide for the public sector' and implement outcomes by March 2017	Adaptation Scotland's 'Five Steps Guide' will be completed and outcomes implemented by March 2017.	Green	---	---	---	---	---

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

| | | | | ---------- This Year ---------- | | | ------- Last 3 Years ------- | | |
Action	Measures *(non statistical measures shaded grey)*	Comments/ Progress	Status	Target	To Date	2013/14	2014/15	2015/16
Demonstrate the council's compliance with public sector climate change duties	Evaluate the council's performance in relation to complying with the public sector climate change duties and publish annual statutory Climate Change Duties Report by 30th November 2016	The statutory climate change duties report for 2015/16 was presented to CMT on 22 September 2016 and will be presented to the Executive Committee on 16 November 2016 for approval, before being submitted to the Scottish Government by 30 November 2016. A self-evaluation using the Climate Change Assessment Tool will take place in September. Findings and an improvement plan will be presented to CMT January 2017.	Green	---	---	---	---	---
Implement the Climate Change Duties Compliance Improvement Action Plan	Implement actions within the Climate Change Duties Compliance Improvement Action Plan within agreed timescales (council wide)	Progress on actions in climate change duties improvement plan will be reported following the Q2 updates.	Report Later	---	---	---	---	---
	Implement actions within the Climate Change Duties Compliance Improvement Action Plan within agreed timescales (CER Resource only) (all directors measure)	Progress on actions in climate change duties improvement plan will be reported following the Q2 update.	Report Later	---	---	---	---	---

Improve and maintain health and increase physical activity

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

| Action | Measures *(non statistical measures shaded grey)* | Comments/ Progress | Status | ---------- This Year ---------- | | ------- Last 3 Years ------- | | |
				Target	To Date	2013/14	2014/15	2015/16
Progress and/or complete upgrades to leisure facilities across South Lanarkshire	Refurbishment of East Kilbride Ice Rink: replace plant and ice pad and refurbish ice rink in line with the wider town centre development	Contractor, Interserve, appointed and started on site, project is progressing well in partnership with town centre refurbishment. Sportscotland funding agreed in principle, subject to various conditions. Completion scheduled for autumn 2016.	Green	---	---	---	---	---

Provide vision and strategic direction

Provide vision and strategic direction

| Action | Measures *(non statistical measures shaded grey)* | Comments/ Progress | Status | ---------- This Year ---------- | | ------- Last 3 Years ------- | | |
				Target	To Date	2013/14	2014/15	2015/16
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance (all directors measure)	This measure is complete for 2016/17. Community and Enterprise Resource Plan was developed, peer reviewed for coverage and relevance, and approved by Enterprise Services Committee and Community Services Committee on 12 July 2016 and is being implemented and monitored on a quarterly basis.	Green	---	---	---	---	---
Develop and implement council wide equality performance measures and publish results in accordance with Public Sector Equalities Duties (PSED)	Number of policies recommended, not recommended or piloted as a result of Equality Impact Assessments undertaken for all relevant policies, strategies and procedures (all directors measure)	No EqIAs were created during Q2. The one created in Q1 is still incomplete.	Contextual	------	0	47	17	31
	Provide annual report to Equal Opportunities Forum on uptake of service, based on the agreed equality outcomes (all directors measure)	Annual update report was presented to Equalities Forum on 7 June 2016.	Green	---	---	---	---	---

Promote performance management and improvement

Promote performance management and improvement

| Action | Measures *(non statistical measures shaded grey)* | Comments/ Progress | Status | ---------- This Year ---------- | | ------- Last 3 Years ------- | | |
				Target	To Date	2013/14	2014/15	2015/16
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Engage in self evaluation activity and take forward any improvement actions (all directors measure)	A new council programme of EMPOWER assessments for 2016/17 was approved by CMT in September 2016. One of these assessments had already been undertaken within our Resource - an assessment of the Roads and Transportation Service took place in August 2016. Another assessment on the theme of sustainability has been partly completed by our Resource.	Green	---	---	---	---	---
	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery (all directors measure)	2014/15 LGBF results were published on the Council's website on 29 January 2016. The SMT developed actions to address results which were below the Scottish average. 2015/16 figures will be published by the Improvement Service in October/November 2016. Meanwhile, the Resource continues to send delegates to the LGBF benchmarking group meetings to discuss and share best practice.	Green	---	---	---	---	---

Embed governance and accountability

Embed governance and accountability

| Action | Measures *(non statistical measures shaded grey)* | Comments/ Progress | Status | ----------- This Year ----------- | | ------- Last 3 Years ------- | | |
				Target	To Date	2013/14	2014/15	2015/16
Ensure that high standards of governance are being exercised	75% of risk control actions completed by due date (all directors measure)	There are eight actions on the Resource risk action log due for completion in 2016/17: One action was completed in Q1. Three actions were due for completion in Q2 (one was completed on time, the remaining two have been given an extended timescale by risk management). Two actions are due for completion in Q3 Two are due for completion in Q4.	Amber	75%	50%	91%	100%	82%
	90% of audit actions completed by due date (all directors measure)	There are currently no audit actions due for completion during 2016/17. Audit actions may be developed during the year.	Report Later	90%	------	------	------	88%
	Complete Resource Governance self assessment by due date and develop actions to address non-compliant areas (all directors measure)	Resource Governance Statement now complete.	Green	---	---	---	---	---
Promote high standards of information governance	Information governance self assessment audit checklist to be completed annually and all relevant actions to be implemented (all directors measure)	Two actions from the Information governance self assessment checklist were completed during Q2 with the issuing of Resource procedures on 'Removal of Information from the office' and 'Transfer of records to the records centre'. Four actions remain outstanding and are being progressed via IT strategy / Information governance group.	Green	---	---	---	---	---
Compliance with statutory response timescales for information in terms of	90% of Freedom of Information (FOISA) requests to be processed within the 20 working day period (all directors measure)	Quarterly data is reported one period behind. In quarter one (April - June 2016), timescales were met for 98.8% of the 84 FOISA requests received in that quarter.	Green	90.0%	------	90.7%	95.5%	97.4%

Embed governance and accountability

Embed governance and accountability

Action	Measures *(non statistical measures shaded grey)*	Comments/ Progress	Status	This Year Target	This Year To Date	Last 3 Years 2013/14	Last 3 Years 2014/15	Last 3 Years 2015/16
the EI(S)Rs and FOISA and for subject access requests under the DPA	90% of Environmental Information (Scotland) Regulations EI(S)R requests to be processed within the 20 working day period unless extended to 40 working days in exceptional circumstances (all directors measure)	Quarterly data is reported one period behind. In quarter one (April - June 2016), timescales were met for 97.2% of the 71 EI(S)R requests received.	Green	90.0%	------	0.0%	0.0%	98.5%
	90% of Data Protection Act (DPA) requests to be processed within 40 calendar days (all directors measure)	Quarterly data is reported one period behind. In quarter one (April - June 2016), timescales were met for two out of the three DPA requests received in that quarter.	Amber	90.0%	------	0.0%	0.0%	100.0%

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

Action	Measures *(non statistical measures shaded grey)*	Comments/ Progress	Status	This Year Target	This Year To Date	Last 3 Years 2013/14	Last 3 Years 2014/15	Last 3 Years 2015/16
Ensure our commitment to employees through the development and implementation of personnel policies and employee learning and development opportunities	100% coverage of Resource Performance Development Reviews (PDR) of employees in scope (all directors measure)	Information will be reported at Quarter 3.	Report Later	100.0%	------	96.8%	96.5%	92.7%
	Resource absence rate to be less than 4.5% (all directors measure)	The year to date performance has improved since Q1 and is in line with the annual target. We will continue to monitor absence levels over the remainder of the year in order to meet the annual target.	Green	4.5%	4.5%	4.5%	4.9%	5.9%
	Resource labour turnover rate to be less than 5% (all directors measure)	The year to date figure has slightly increased since Q1 but is still well within the annual target.	Green	5.0%	1.5%	0.8%	3.4%	3.4%

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

Action	Measures *(non statistical measures shaded grey)*	Comments/ Progress	Status	----------- This Year -----------			------- Last 3 Years -------		
				Target	To Date		2013/14	2014/15	2015/16
Implement the council workforce strategy toolkit and continue the cyclical reporting framework	Complete review of workforce plan and develop actions to respond to workforce changes and meet future needs (all directors measure)	A template and action plan for each Service within the Resource have now been passed to Personnel Services, who will compile a Resource wide workforce plan.	Green	---	---		---	---	---

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

| Action | Measures *(non statistical measures shaded grey)* | Comments/ Progress | Status | ----------- This Year ----------- | | ------- Last 3 Years ------- | | |
				Target	To Date	2013/14	2014/15	2015/16
Deliver on the Council's IT priorities	Monitor, deliver and participate in main IT themes, including mobile working; customer contact; and EDRMS	Customer contact: Environmental services forms - working well, minor enhancements identified. Two formatted forms introduced to replace the generic emails for Land Services and Customer Service enquiries. Waste bulk and garden forms under development, technical issues identified resulting in delays to planned roll out, external IT resources being appointed to bring project back on track. EDRMS corporate system: Procurement route agreed - mini comp from Crown Commercial services contract. Specification in final development stages. Planning and Building Standards case management system - project group established. Project plan under development. Mobile working - Roads business case approved - project implementation plan being developed. Environmental Services - pilot agile working project preparations underway.	Green	---	---	---	---	---

Achieve efficient and effective use of resources

Action	Measures *(non statistical measures shaded grey)*	Comments/ Progress	Status	----------- This Year -----------		------- Last 3 Years -------		
				Target	To Date	2013/14	2014/15	2015/16
Prepare the resource for the implementation of replacement EDRMS and workflow software	Specifications reviewed, developed, tested and implemented and support procedures revised as required by March 2017	Corporate EDRMs system: Specification in final development stages.

Planning and Building Standards: eBS launch 24 August 2016, approx. 45% of applications being submitted electronically. Manual download process in place until IDOX implementation. Temporary processes also in place for electronic issue of approved plans, pending national solution being identified.

P&BS replacement case management and EDRMS: project plan under development and hardware being procured by IT. Estimated start date now October/November 2016 to allow for servers to be delivered and installed by IT. Initial scoping workshops arranged with supplier early November 2016. | Green | --- | --- | --- | --- | --- |

IMPROVe - SLC Performance Management System   Quarter 2 (Jul-Sep) - 2016/17   Report printed on Friday 14 October 2016 03:05:10pm