

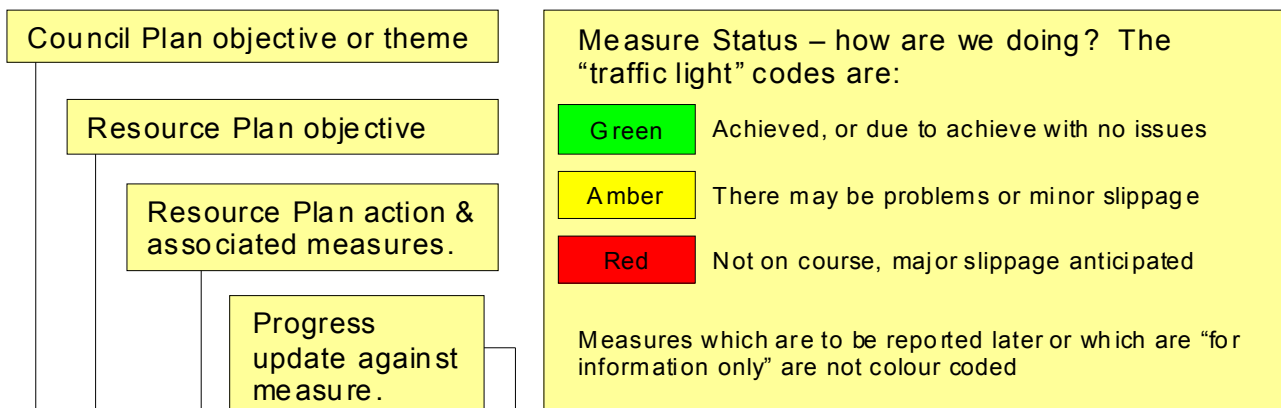
Enterprise Resources

improve

**Resource Plan
Performance Report
Quarter 2 (Jul-Sep) - 2011/12**

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

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

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	This Year		Previous Years		
				Target	To date	2008/09	2009/10	Trend
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 of buildings in order to increase recycling. We will provide effective and household waste collection services consistent with the same period last	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	⬆	
		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
<i>Raise educational attainment for all</i>					
<i>Increase involvement in lifelong learning</i>					
<i>Improve health and increase physical activity</i>					
Improve the quality of the physical environment	19	7	3	7	36
Improve the road network and public transport	18			5	23
Improve community safety	4			2	6
Support local economy by providing the right conditions for growth, improving skills and employability	20	2		29	51
<i>Develop services for older people</i>					
<i>Increase participation in arts and culture</i>					
<i>Improve lives of vulnerable children, young people and adults</i>					
<i>Improve quality, access and availability of housing</i>					
Vision and Strategic Direction	21	1		3	25
Governance and Accountability	4				4
<i>Partnership Working, Community Leadership and Engagement</i>					
Performance Management and Improvement	13			1	14
Efficient and effective use of resources	17	1		1	19
Total	116	11	3	48	178

Improve the quality of the physical environment

Improve our towns and villages through improved management and maintenance, promotional events and investment

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Continue to work with the private sector to maximise investment in our towns to support and enhance their role	Sustained the 72% satisfaction rating of the general environment of town centres by users	Will be reported at year end.	Report Later	72.0%	Not avail	72.0%	72.0%	
	Town centre activities and initiatives undertaken	A range of projects are being progressed with town group organisations and with the private sector, including promotion of Hamilton Business Improvement District (BID).	Green	---	---	---	---	---
	Work with private sector owners, developers and other stakeholders in our town centres on development proposals continued	Discussions are progressing with new East Kilbride town centre owners and with Lynnhamm Limited in connection with subsequent Towers, Hamilton, developments.	Green	---	---	---	---	---
Maintain public realm improvements in town centres	Town centre public realm maintained in accordance with maintenance charter	No new projects planned, public realm maintenance undertaken as required.	Green	---	---	---	---	---
	Number of public realm town centre improvements completed by March 2012	Will be reported at year end.	Report Later	Not avail	Not avail	0	3	
	Value of public realm town centre improvements completed by March 2012	Will be reported at year end.	Report Later	Not avail	Not avail	£0.00m	£2.92m	

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Agree and implement derelict / contaminated land programme	Treat 20% of the total vacant and derelict land in South Lanarkshire by 2012 (2005 baseline 550 h.a.)	2010/11 figures will be reported Q3 2011/12.	Report Later	Not avail	Not avail	12.74Ha	Not avail	
	Of the 20% of the total vacant and derelict land treated 75% to be in regeneration areas (2005 baseline 400 ha)	2010/11 figures will be reported Q3 2011/12.	Report Later	Not avail	Not avail	6.62Ha	Not avail	
	Net cost per hectare of land and premises brought forward for development	Will be reported at year end.	Report Later	Not avail	Not avail	£361,000	£402,287	

Improve the quality of the physical environment

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Manage processing of planning applications to ensure meet needs of applicants and the community	90% of householder applications determined within 2 months	Performance levels are better than the overall figures achieved for 2010/11. Procedures continue to be adapted to maximise and refine use of new electronic processes including implementation of actions resulting from two lean reviews undertaken in June and December 2010.	Amber	90.0%	86.0%	80.3%	80.0%	↓
	80% of non-householder applications determined within 2 months	Performance levels April - September 2011 are poorer than those achieved in 2010/11. Procedures continue to be adapted to maximise and refine use of new electronic processes including implementation of actions resulting from two lean reviews undertaken in June and December 2010. Non householder applications take considerably longer to process due to the complex nature of the applications.	Red	80.0%	48.0%	39.9%	51.0%	↑
	80% of all planning applications determined within 2 months	Performance levels are slightly better than those for 2010/11 as a whole. Procedures continue to be adapted to maximise and refine use of new electronic processes including implementation of actions resulting from two lean reviews undertaken in June and December 2010. Non householder applications take considerably longer to process due to the complex nature of the applications and this has an impact on the overall percentage achieved.	Amber	80.0%	67.2%	60.4%	66.5%	↑
Ensure construction and demolition of buildings meets national standards	First report of comments produced within 15 days on 80% or more of valid building warrant applications received	Target exceeded.	Green	80.0%	97.0%	90.0%	93.0%	↑
	Certificate of completion responded to within 3 days on 95% or more of those received	It is expected that this performance indicator will improve as the year progresses and that the year end target will be achieved.	Green	95.0%	92.0%	96.0%	91.0%	↓
	Building warrants produced within 15 days from receipt of last piece of information on 90% or more applications	Target exceeded.	Green	90.0%	96.0%	95.0%	92.0%	↓
	Certificates of completion accepted within 3 days of satisfactory last inspection on 95% or more of those received	It is expected that the year end target will be achieved.	Green	95.0%	93.0%	89.0%	93.0%	↑
Adapt / establish new processes, procedures	Revisions to the Act implemented in line with programme set by regulations when published	No action required until the Scottish Government publish revisions.	Green	---	---	---	---	---

Improve the quality of the physical environment

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
and actions in line with revisions to Planning Act 2006	Guidance previously issued reviewed and re-assessed to ensure they accord with revisions in line with programme set by regulations	No action required until the Scottish Government publish revisions.	Report Later	---	---	---	---	---
Assess planning applications within a development plan framework and ensure that the statutory planning system promotes sustainable development	Community consultation on South Lanarkshire Local Development Plan (SLLDP) undertaken by December 2011	Consultation now underway and expected to be completed by end of October 2011. SLLDP Report will be produced alongside the Main Issues Report.	Green	---	---	---	---	---
	Main Issues Report for South Lanarkshire Local Development Plan (SLLDP) drafted by March 2012	On course. The aim is to submit the Main Issues report to committee by February 2012.	Green	---	---	---	---	---
	Supplementary Planning Guidance (SPG) on Affordable Housing published June 2011	Completed. Reported to Executive Committee on 11 May 2011.	Green	---	---	---	---	---
	Supplementary Planning Guidance (SPG) on Developers' Contributions published by September 2011	Negotiations are ongoing to ensure the appropriate level of contributions is identified before publication of the SPG. Timescales have slipped against the target and it is now anticipated that this will be complete by March 2012.	Amber	---	---	---	---	---
Implementation of Leadhills Conservation Area Regeneration Scheme	Grant works implemented and spend monitored on an ongoing basis until project completion due March 2012	Grant aided work ongoing. 16 properties complete to date.	Green	---	---	---	---	---
Prepare a Minerals Local Development Plan	Responses to consultation assessed and plan subsequently published by July 2011	Completed. Responses to consultation assessed and published.	Green	---	---	---	---	---
	Date for Scottish Government examination of plan (if required) sought by July 2011	Completed. A date has been sought from Scottish Government for examination of the plan, now being undertaken.	Green	---	---	---	---	---
Continue to implement and develop: computerised Planning and Building Standards application system, online casework information application, EDRMS and Online Applications and Appeals (OAA)	Business processes and procedures reviewed and adapted during 2011/12 in line with ongoing review and development of EDRM and M3 system	A number of system improvements have now been approved and are awaiting deployment for testing. Progress has been made on all priorities for the service.	Green	---	---	---	---	---
	Enhanced Building Standards register providing additional functionality developed by March 2012	Information provided by Northgate currently being considered by the service, while this does indicate progress, there is still a significant amount of work and discussion required to deliver on the final development priorities for building standards.	Amber	---	---	---	---	---

Improve the quality of the physical environment

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
	Business processes reviewed and adapted in accordance with the ongoing development of national OAA system	Ongoing action based on user feedback and via discussion at strategic review groups.	Green	---	---	---	---	---
	Use of the M3 Enforcements Module for Planning and Building Standards including the publication of information developed and implemented as required by March 2012	Information provided by Northgate currently being considered by the service, while this does indicate progress, there is still a significant amount of work and discussion required to deliver on the final development priorities for planning and building standards.	Amber	---	---	---	---	---
	Functionality of M3/EDRM systems developed to reflect evolving operational/business/legislative needs of the Service	A number of key upgrades to main software platforms have now been completed successfully, further development areas currently being considered for approval by the service.	Green	---	---	---	---	---
Contribute to the preparation of the Glasgow and Clyde Valley Strategic Development Plan	Contribute to work of Strategic Development Plan (SDP) Topic Groups to produce proposed plan in accordance with programme set by Strategic Planning Team	Completed. Proposed plan completed and consultation underway.	Green	---	---	---	---	---
	Annual topic survey and monitoring undertaken by September 2011	Topic survey monitoring complete and submitted as appropriate	Green	---	---	---	---	---
Implement requirements of revised Town and Country Planning (General Development Procedure) (Scotland) Order	Documentation and advice reviewed and re-assessed on all permitted development categories to ensure compliance with new legislation by October 2011	On hold pending introduction of revised householder permitted development rights (PDR). Likely to be introduced in February 2012.	Amber	---	---	---	---	---
Production of conservation area character appraisals	Character appraisals produced and completed for Cambuslang conservation areas by August 2011	Production of character appraisals has been rescheduled and will now be programmed to be undertaken in 2012/13. This decision has been taken due to the competing workload priorities of the Conservation Officer post, which is now part time. In the meantime existing development management tools will continue to be used as required.	Red	---	---	---	---	---

Improve the quality of the physical environment

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
	Character appraisals produced and completed for Lesmahagow conservation areas by December 2011	Production of character appraisals has been rescheduled and will now be programmed to be undertaken by March 2012. This decision has been taken due to the competing workload priorities of the Conservation Officer post, which is now part time. In the meantime existing development management tools will continue to be used as required.	Amber	---	---	---	---	---
	Draft character appraisals produced and completed for Carnwath conservation areas by March 2012	Production of character appraisals has been rescheduled and will now be programmed to be undertaken in 2012/13. This decision has been taken due to the competing workload priorities of the Conservation Officer post, which is now part time. In the meantime existing development management tools will continue to be used as required.	Red	---	---	---	---	---

Improve the road network and public transport

Implement a major programme of carriageway resurfacing to reflect maintenance requirements across all classes of road

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Plan, manage and implement roads maintenance and reconstruction programmes	Improve road condition by resurfacing 7.34% of the roads network each year	5% completed at end of quarter two therefore annual target currently on course to be met.	Green	7.34%	5.00%	8.09%	9.63%	↑
	Implement programme to complete 201 carriageway schemes	Good progress is being made with scheme implementation. The remainder of schemes have been programmed.	Green	201	141	204	220	↑
	Implement programme to complete 48 footway schemes	Good progress is being made with scheme implementation. The remainder of schemes have been programmed.	Green	48	21	71	49	↓
	Maintain or reduce percentage of road network (red/amber roads) that should be considered for maintenance treatment to 38% by 2011-2012	This is an annual measure which will be reported on at year end.	Report Later	38.0%	Not avail	37.5%	38.0%	↓

Improve the road network and public transport

Implement a major programme of carriageway resurfacing to reflect maintenance requirements across all classes of road

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
	Reduce percentage of red/amber roads in rural areas requiring treatment to 38% by 2011-2012 (baseline of 44% 2007/08 long term target to reduce to 34% by 2015/16)	This is an annual measure which will be reported on at year end.	Report Later	38.0%	Not avail	40.1%	38.8%	↑
Continue programme of safety checks on bridges	Undertake assessment checks on six bridges	Cambuslang Railway Bridge 50% complete Cambuslang Station Railway Bridge 50% complete Carnwath Railway Bridge 90% complete Croft Road Railway Bridge 80% complete Auchincampbell Railway Bridge 10% complete High Patrick Street Railway Bridge 50% complete	Green	---	---	---	---	---
Continue prioritised structured maintenance programme	Strengthening of Ryelands Burn Bridge completed by March 2012	Technical issues on site are currently having an adverse affect on the programme. The completion date is now likely to be November, later than anticipated although still within required timescales.	Green	---	---	---	---	---
Continue to work with Scottish Local Authority partners to develop an asset management plan and valuation of assets	Road Asset Management Plan (RAMP) third year update progressed by 31 March 2012	Workshops and data gathering ongoing with a view to completing by the end of December 2011.	Green	---	---	---	---	---
Completion and further development / integration of Roads Costing System	Costing system fully introduced by April 2011	Completed.	Green	---	---	---	---	---
	Further development / integration with other key systems progressed or completed as required by March 2012	Full integration has taken place with Exor. Systems will be monitored to ensure that the integration is operating as designed.	Green	---	---	---	---	---
Deliver 'Winter Maintenance' service and continue development of IT systems	2010/11 winter processes and outcomes reviewed by June 2011	Completed. A report on last years winter maintenance was heard by Enterprise Resource Committee on 15 June 2011. A list of actions has been prepared following this meeting and these are currently being explored. Any changes will be implemented prior to commencement of winter in October.	Green	---	---	---	---	---

Improve the road network and public transport

Implement a major programme of carriageway resurfacing to reflect maintenance requirements across all classes of road

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
	Winter policy procedures and documents, including gritting routes, updated as necessary, by October 2011	Winter policy, procedures and documents have now been completed. Winter document is currently in print and will be distributed to elected members in due course. Winter document has been uploaded to website and available for download.	Green	---	---	---	---	---
	Introduction of systems to record history of treatment, vehicle tracking, salt usage and stock control by March 2012	Elected members awareness session has been undertaken. Further winter awareness week is planned for week commencing 17th October 2011. Tender currently in progress to procure Corporate system. Tenders are due for return end of November and the award will be made thereafter.	Green	---	---	---	---	---

Improve the road network and public transport

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Progress infrastructure / junction improvements to support new developments (eg Hamilton International Technology Park (HITP), Community Growth Areas (CGA), Clyde Gateway)	Congestion reduced and traffic flow improved at key 'pinchpoints' in the network and within towns thereby supporting the local economy	<p>HITP - The Council and the developer have completed a legal agreement in September 2011 which allows the Council to progress proposed capacity infrastructure alterations. Detailed designs are almost complete for Douglas Street / A725 slip road, Douglas Street / Hillhouse Road and A725 On Ramp. Meetings with public utilities will take place in October which will enable a programme of works to be completed.</p> <p>CGA's - East Kilbride CGA is likely to be submitted to the Planning Committee later this year. Off site road works associated with this application as well as those already agreed for the Newton and Hamilton CGA's will be taken forward by the respective developers and no implementation dates are available at this time. Discussions with the Ferniegair CGA traffic consultants are ongoing at this time.</p> <p>Clyde Gateway - The implementation of Downiebrae link road will be undertaken in phases, however at this stage the programme is unknown due to uncertainties over other public utility works in the area, land issues and overall finance availability.</p>	Green	---	---	---	---	---
	Proportion of driver journeys delayed due to congestion not to exceed current baseline of 15.3%	Data for reporting on congestion is supplied from the Scottish Governments Statisticians Group on a biennial basis. Data for the period from 2007-2010 will be available after publication on 23rd November 2011.	Report Later	15.3%	Not avail	Not avail	Not avail	<input type="checkbox"/>
Continue to work with partners to progress M74 extension contract	Offsite junction improvements / alterations completed, as agreed, in advance of M74 opening	Completed. Off-site works to 10 existing and 4 new junctions on the approach corridors to the motorway were completed prior to the motorway opening. Monitoring of the approach routes post opening did not raise any congestion issues. No issues arising as a result of further monitoring undertaken when the schools returned in August.	Green	---	---	---	---	---
	New M74 directional signing erected in advance of opening	Completed. All works were complete prior to the opening of the motorway.	Green	---	---	---	---	---

Improve the road network and public transport

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
	M74 project opened by Summer 2011	Completed. The motorway was opened at 7pm on 18th June 2011.	Green	---	---	---	---	---

Promote the development of modern public transport facilities

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Work with partners in SPT to deliver modern public transport improvements	Continued development of Hamilton interchange upgrade working with SPT to provide a £5m public transport hub at Hamilton Central Station with state of the art ticketing and travel centre by autumn 2012	Tender process complete. SPT board approved contractor, now appointed and work programme agreed. Due on site November 2011.	Green	---	---	---	---	---
	Access improvements / Traffic Signal infrastructure alterations delivered by the end of March 2012, subject to available external capital funding and in line with agreed programme	Hamilton Bus Station - Alterations to traffic signals at Hamilton Bus Station to be programmed to tie in with the main contract works.	Green	---	---	---	---	---
Work with SPT to implement improvements to public transport infrastructure (SDS 6.8)	Prioritised improvements to bus infrastructure delivered by March 2012 in line with available SPT capital funding	SPT has been unable to resolve contractual issues in relation to the procurement of bus shelters. Council procedures are being progressed to procure and install this years programme of bus shelters and associated footway works. Footway works at 4 East Kilbride bus stops are already complete.	Green	---	---	---	---	---
	Percentage mode share of people using public transport increased	Information is collated from the Scottish Household Survey report produced on a biennial basis to achieve a suitable sample size. 2009/10 data will be available after publication on 23rd November 2011.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Traffic growth levels reduced against baseline (ie 54% of monitored LTS sites with below national traffic growth rates)	Traffic count information is collated in August every year from various automatic traffic counter sites in South Lanarkshire. 2010/11 data will be available after publication on 23rd November 2011.	Report Later	54.0%	Not avail	57.0%	61.0%	↑

Improve community safety

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Deliver prioritised road safety improvements at identified accident locations / routes	Projects / schemes delivered in line with the agreed 2011/12 capital programme	Route Action Plan works on the A70 Carnwath to the Council boundary and A71 Canderside to Cornsilloch are complete. The other routes on the A721 Carnwath to Newbigging, A702 to the Council boundary and B7086 Auchenheath to A72 are programmed. Single site AIP Schemes have been developed for Main Street, Rutherglen, A72/B7078 junction, A73 / B7011 junction. These will be taken forward should funding become available in a future year. Works at the junctions of A72/M74 and Westwood Road/Winnard Road in East Kilbride are being programmed for implementation. 8 Vehicle Activated Signs are being procured for installation at 4 new sites and 4 upgrades to existing sites. Traffic regulation orders associated with 20 mph speed limit zones at 15 locations and 20mph part time speed limits at 2 locations are being progressed. Engineering works at 4 schools Udston / Hallside / St Leonards and Cathkin are programmed.	Green	---	---	---	---	---
	Road casualties reduced in line with national targets to 2020	Figures for 2011 will be reported in Q4. Interim casualty figures for the first 6 months of 2011 indicate a reduction of approximately 14% in the overall total number of casualties when compared with the same period in 2010.	Report Later	Not avail	Not avail	138	94	↑
Complete traffic light repairs within 48 hours	97% of traffic light failures repaired within 48 hours	From April to September 97% of traffic light failures were repaired within 48 hours, achieving target.	Green	97.00%	97.00%	97.70%	97.50%	↓
Continue programme of street lighting improvements	Proportion of street lighting columns that are over 30 years old		Contextual	Not avail	48.90%	48.90%	49.80%	↓
	Implement street lighting improvements / renewals of 850 lighting units	On course	Green	850	537	873	850	↓
	90% of street light failures repaired within 7 days	Target exceeded	Green	98.00%	99.80%	99.90%	99.37%	↓

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

Develop the area's tourism potential and its image / profile

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Implement the Tourism Action Plan and assist businesses via tourism / marketing campaigns	Increase number of tourists visiting the area by 3% year on year (based on 2005 baselines of £2.8m people)	Tourism figures are produced on a calendar year basis and are Lanarkshire wide. The number of tourists visiting Lanarkshire in 2010 was over 3.13m. 2011 figures will be reported in Quarter 4.	Report Later	3.23m	Not avail	3.77m	3.13m	
	Increase tourism revenue by 6% year on year (based on 2005 baseline of 2.8m people spending average of £245)	Tourism figures are produced on a calendar year basis and are Lanarkshire wide. The Tourism revenue for 2010 was £326.83m. 2011 figures will be reported in Quarter 4.	Report Later	£346m	Not avail	£173m	£327m	
	Increase the total number of employees in the tourism sector by 2% by December 2011 (based on a baseline figure of 5,900)	Tourism figures are produced on a calendar year basis and are Lanarkshire wide. The number of employees in the tourism sector was 6564 in 2010. 2011 figure will be reported in Q4.	Report Later	6,695	Not avail	3,715	6,564	

Support the Clyde Gateway Regeneration Initiative

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Support the Urban Regeneration Company (URC) in the third year of its three year Operating Plan	Remediation implementation plan developed and progressed by Steering Groups by March 2012	SEPA have agreed the strategy and the Remediation Implementation Plan is now being developed.	Green	---	---	---	---	---
	Remediate 350 ha of derelict and contaminated land by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	
	Provide 400,000 sq.m. of employment space by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	
	Create 21,000 new jobs (gross) by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	
	Provide 10,000 new homes by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	
	Increase population by 20,000 by 2025	Long term measure: Outcomes will be reported as they become available.	Report Later	Not avail	Not avail	Not avail	Not avail	

Deliver support to local businesses

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Prepare and agree a response to the economic downturn in response to the recession in conjunction with Local Economic Forum (LEF)	New medium term Economic Development strategy developed in conjunction with Economic Development partners by 31 October 2011	Discussions ongoing with partner organisations with the current focus on the nature of the business gateway contract renewal.	Green	---	---	---	---	---
	GVA per head gap reduced between South Lanarkshire and the Scottish average	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	Not avail	

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

Deliver support to local businesses

Action partners	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
	Business start rate differential narrowed between South Lanarkshire and the Scottish average	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	Not avail	<input type="checkbox"/>
	Three year survival rate of companies against past trends and Scottish average	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	Not avail	<input type="checkbox"/>
	Over 1500 businesses assisted per annum with grants, loans or property advice	It is unlikely that the target will be achieved due to the severe downturn in enquiries received for the Lanarkshire Property Advice Service (LPAS). Due to the drop in LPAS enquiries, and changes to the IT system used to service it, the decision has been taken that LPAS will be phased out in due course.	Amber	1,500	456	1,102	1,025	
	Value of sales generated by businesses assisted by Economic Development between £10m-£20m	Annual target achieved in quarter 2.	Green	£10.00m	£10.31m	£17.25m	£15.20m	
Review and revise the Business Gateway contract targets and re-configure the Council's ongoing business support programme to ensure that it continues to meet the needs of the local business community	Between 500 - 1,000 jobs created or sustained per annum as a direct result of local authority intervention	Annual target achieved in quarter 2.	Green	500	713	1,106	595	
	Business birth rate increased per 1000 population by March 2012	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	Not avail	<input type="checkbox"/>
	Improved employment rates for South Lanarkshire residents	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	76.3%	Not avail	<input type="checkbox"/>
Improve and extend business / industrial infrastructure	Proportion of residents in work in South Lanarkshire receiving job training maintained above Scottish average	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	10.8%	Not avail	<input type="checkbox"/>
	Masterplan for Canderside, Larkhall, agreed, partnership arrangement with private landowner(s), site servicing and marketing programme progressed by March 2012	Agreement with private landowner to jointly develop and promote site for warehousing and distribution. Technical studies being progressed.	Green	---	---	---	---	---
	Development of Rural Business space programme continued including Lanark and Biggar by March 2012	Designs prepared, negotiations progressing.	Green	---	---	---	---	---
	Strategy developed for further phase 4 investment in Cathcart Road/Cathcart Place, Rutherglen including valuation, appraisal and potential property acquisitions by March 2012	Positive discussions have taken place with the landowner in relation to proposed acquisition. Papers prepared for Estates Committee on 11 October 2011. Once approved legal services will be instructed to conclude.	Green	---	---	---	---	---
	Major business investment opportunities marketed and promoted at Langlands, East Kilbride and Gateway site, Hamilton by September 2011	Marketing details prepared though active marketing has been deferred at this time.	Amber	---	---	---	---	---

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

Promote employability and access to jobs

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Secure job brokerage initiative to provide critical support for unemployed people in South Lanarkshire	Contract procured within framework agreement and delivered as per agreed specification and outcomes by March 2012	Contract being delivered outwith SLW4U Procurement Framework under Teckal Arrangement. RTWS remain focussed on reaching outcome targets by March 2012.	Green	---	---	---	---	---
Develop and deliver a revised 'More Choices, More Chances' (MCMC) action plan	Refreshed action plan delivered within agreed timescales to improve services offered to MCMC young people	Refreshed Action plan continues to be delivered. Recent developments have included: the development of protocols and guidance covering Skills Development Scotland (SDS) involvement in Activity Agreement and the role of the various SDS staff; the embedding of the former Youthstart client group into Activity Agreements; a system of initial contact put in place to ensure all former Youthstart clients (Looked After/homeless) are reconnected with employability services from supported accommodation.	Green	---	---	---	---	---
	16+ Learning Choices programme delivered in all secondary schools by March 2012	16+ Learning Choices continues to be delivered to all school leavers S4-S6 across all mainstream and ASN schools. Developments have included: Development of Seemis Risk Matrix and Intended Destination screen for use by five South Lanarkshire pilot schools; An additional 45 place S4 Winter Leaver programme, supporting young people from 11 South Lanarkshire schools, was funded in September 2011 to run for 3 months until December 2011. The aim is to prepare the target group for post school transition.	Green	---	---	---	---	---
	Number of MCMC young people achieving a positive destination maintained at 2007-2008 levels (88%) by 2012	Will be reported in Q4.	Report Later	88.0%	Not avail	Not avail	86.2%	<input type="checkbox"/>

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

Promote employability and access to jobs

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Develop and progress as appropriate new employability services focused on priority client groups resourced by EU and Council resources	A range of innovative employability services including European P5 Strategic Skills pipeline to be procured, contracts issued and delivered by March 2012	Framework contract for Council employability services developed and delivered through the formal procurement process. Main contracts let with 'mini tender' process for smaller contracts nearing completion that will deliver the specialist elements of the employability service pipeline.	Green	---	---	---	---	---
	Over 2000 people supported each year through employability programmes	On course	Green	2,000	1,068	4,731	5,169	↑
	A minimum of 1200 of the people supported via employability programmes into employment or training	On course	Green	1,200	590	1,257	1,818	↑
	Gap in working age employment rate maintained between South Lanarkshire at 71.2% and the Scottish average at 71.0%	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	72.2%	○
	Gap in the economic activity rate maintained between South Lanarkshire at 77.3% and the Scottish average 76.9%	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	0.0%	0.0%	↕
	Number of people recovering from drug and alcohol problems entering training, education and employment increased by 10% (base 2007-08 437)	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Workless client group maintained below 36,000 to 2011-2012	Figures are produced nationally and will be reported when available.	Report Later	36,000	Not avail	Not avail	30,450	○
	Workless client group maintained to 8000 in worst datazones	Figures are produced nationally and will be reported when available.	Report Later	8,000	Not avail	Not avail	9,050	○
	Percentage of school leavers achieving positive destination maintained at 88% by 2011/12	Will be reported in Q4	Report Later	88.0%	Not avail	Not avail	86.2%	○

Tackle poverty

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Manage the Tackling Poverty Programme and associated budget as part of the Single Outcome Agreement (SOA)	Poverty Partnership Improvement Plan (PIP) reviewed and updated by August 2011	Completed. PIP update complete and presented to Community Regeneration Partnership (CRP).	Green	---	---	---	---	---
	Gap between areas identified as being in Scotland's worst 15% and the rest of South Lanarkshire in relation to employment, educational and learning achievement, health improvement, safety and attractiveness reduced	Figures are produced nationally and will be reported when available.	Report Later	Not avail	Not avail	58	Not avail	○

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

Implement the Rural Strategy and Action Plan through the South Lanarkshire Rural Partnership

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Oversee the delivery of the Leader programme 2011-12	Leader projects completed in line with programme	Leader project spend approaching 80% committed. A range of projects have been identified that will maximise spend toward the end of the lifetime of this programme.	Green	---	---	---	---	---
	Funding schemes within Leader Action Plan delivered by March 2012	The Leader programme has been extended to December 2013 and match funding provided by the Council through the Rural Capital Investment Programme, Renewable Energy Fund and through private sector contribution from UK Steel.	Green	---	---	---	---	---
Review and implement the South Lanarkshire Rural Partnership (SLRP) strategy and action plans in support of the aims and objectives of the Scottish Rural Development Programme	Community involvement, community transport use, business productivity and visitor expenditure increased by 10% to 2013 (baselines drawn from relevant published 2007 statistics or commissioned surveys)	Rural Strategy refresh underway. Revised strategy will take account of public consultation. Findings and recommendations will be reported to the Rural Task Force (RTF) and Rural Partnership in March 2012.	Report Later	Not avail	Not avail	Not avail	Not avail	○

Support and develop the South Lanarkshire community and voluntary sector

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Implement and support Voluntary Action South Lanarkshire (VASLAN) as the single voluntary interface for South Lanarkshire	Grant Agreement with VASLAN completed by May 2011	Completed. Grant agreement with VASLAN completed 16 June 2011.	Green	---	---	---	---	---
	South Lanarkshire Voluntary Sector Compact implemented and promoted throughout 2011/12	Voluntary Sector Network's that are a key part of the Compact development process agreed by Community Planning Partnership (CPP) in September 2011. Networks will be launched with VASLAN in October 2011.	Green	---	---	---	---	---
Increase and improve volunteering opportunities for individuals and organisations	Number of organisations engaging volunteers maintained	This will be reported in Q4.	Report Later	Not avail	Not avail	317	328	↑
	Level of volunteering among residents increased to Scottish average 25% by 2012	Interim results will be available from the Scottish Household Survey, due to be published later in 2011.	Report Later	Not avail	Not avail	Not avail	Not avail	○
	Level of volunteering among residents in deprived datazones increased to 22% by 2011	Results will be available from the Scottish Household Survey, due to be published later in 2011.	Report Later	Not avail	Not avail	Not avail	Not avail	○
Implement the revised Lanarkshire Social Economy Partnership (LSEP) strategy and action plan	Revised Lanarkshire Social Economy Partnership (LSEP) strategy and action plan implemented by 2012	On course. Action Plan agreed by LSEP and being implemented.	Green	---	---	---	---	---
	Beyond Gateway support process implemented for 10 social economy organisations by March 2012	On target. Gateway currently working with six organisations.	Green	---	---	---	---	---

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

Support and develop the South Lanarkshire community and voluntary sector

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
	Number of voluntary organisations trading or contracting with the public sector increased by March 2012	Annual target – information sourced through Lanarkshire Enterprise Services as part of Beyond Gateway programme.	Report Later	Not avail	Not avail	44	Not avail	○
Support and develop South Lanarkshire Credit Unions	Credit Union membership increased by 3.5%	Annual target will be reported in Q4.	Report Later	Not avail	Not avail	5.6%	5.6%	⬆
	Gap closed between SLC and Scotland on the percentage of residents with access to a bank account to 88.5% by 2011-12 (base 2005/06 88%)	Annual target will be reported in Q4.	Report Later	Not avail	Not avail	Not avail	Not avail	○

Vision and Strategic Direction

Implement a programme of equality and human rights impact assessments across the Council

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Implement a programme of equality and human rights impact assessments across the Council	Number of impact assessments carried out against those timetabled	No impact assessments have been timetabled during 2011/12.	Green	100.0%	100.0%	100.0%	100.0%	⬆
	Progress in relation to Equality Impact Assessment Action Plan monitored against targets and reported to Equal Opportunities Forum annually (due September 2011)	Completed. The Action Plan was published at the Equal Opportunities Forum in September and will be monitored by the Resource Equalities Group.	Green	---	---	---	---	---
	Number of reports on impact assessments published on website	All equality impact assessments, once approved are published on website. The final stage of approval is conducted by Corporate Resources.	Report Later	Not avail	Not avail	0.0%	Not avail	○
Develop and introduce Council wide equality performance measures and publish results	Annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories delivered on 6 September 2011	Completed. Annual Report delivered by the Personnel and Improvement Manager at the Equal Opportunities Forum on 6 September 2011. The Report was well received and there are no issues to be followed up.	Green	---	---	---	---	---
	Data on equality related performance is collated and published annually	Data is included in the annual report to the Equal Opportunities Forum and was reported on 6 September 2011.	Green	---	---	---	---	---

Vision and Strategic Direction

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Corporate SEA working group to process, screen, scope and undertake SEA's	Strategic Environmental Assessments undertaken on all key plans and strategies in line with legislation	Assessments are currently being undertaken on the Council Plan - Connect, South Lanarkshire Local Development Plan and the Local Transport Strategy. The Environment Report for the South Lanarkshire Local Housing Strategy has been sent out for consultation and is due back during Q3 for adoption. Other Council policies are continuing through the latter stages of the SEA process.	Green	---	---	---	---	---
Ensure SEA / sustainability taken into account as appropriate across all policies, plans, programmes and strategies (SDS 7.6)	SEA specific internet site developed by March 2012	The development of a SEA specific internet site is on track for March 2012.	Green	---	---	---	---	---
	Annual report on the number and outcomes of SEAs carried out within the Council prepared by March 2012	The 2011 report was completed for March 2011, however the policy tracking for all Resources was updated in June, with the update sent out late September and this will contribute to the 2012 annual report due in March 2012.	Green	---	---	---	---	---
Promote the delivery of sustainable development through the statutory planning system (SDS action 6.1)	Consultation on draft residential guide undertaken by June 2011 (SDS)	Completed. Consultation on draft residential development guide undertaken.	Green	---	---	---	---	---
	Finalised Residential Development Guide published by September 2011	Completed. Approved by Committee August 2011.	Green	---	---	---	---	---
	Use of Residential Development Guide, which incorporates advice contained in 'Designing Streets: A Policy Statement for Scotland' reviewed by March 2012	Use of the guide is being monitored. Outcomes will be reported in Q4.	Green	---	---	---	---	---
Deliver flood protection schemes as part of the capital programme	Prioritised flood protection projects delivered by March 2012 in line with available capital funding	Footpath reinstatement works at Larch Grove in Hamilton will be completed by mid-October. Investigations are underway at Larch Grove using external consultants to ascertain whether further work is feasible and necessary. Consultants will be appointed by mid-October. Similarly, investigations are continuing in relation to flood protection solutions for Machan Road properties in Larkhall.	Green	---	---	---	---	---

Vision and Strategic Direction

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
	Number of properties at risk of flooding sustained against baseline	These are National baseline figures and have not yet been updated. Will be updated once new figures are published.	Report Later	Not avail	Not avail	Not avail	Not avail	
Comply with the requirements of the Flood Risk Management (Scotland) Act 2009	Impact of SEPA's Preliminary Flood Risk Maps on South Lanarkshire reviewed and assessed when issued (expected December 2011) within required timescales	The Council responded to SEPA's consultation on Potentially Vulnerable Areas (PVAs) and Local Plan districts. SEPA's response to the consultation has been published and submitted to Scottish Ministers for approval. Information on PVA's will be published in December 2011.	Green	---	---	---	---	---
	SEPA workshops to identify potentially vulnerable areas in South Lanarkshire participated in, as required	Completed. Attended workshops during the past 3 months and no further workshops scheduled.	Green	---	---	---	---	---
	Watercourse clearance undertaken in accordance with new Government guidance expected in June 2011	Draft Guidance has been issued for comment. No timescale set for implementation	Green	---	---	---	---	---
	SEPA assisted (by RandT) with preparation of (preliminary) flood risk assessments and potentially vulnerable areas by December 2011	The Council responded to SEPA's Consultation on Potentially Vulnerable Areas (PVAs) and Local Plan Districts. SEPA's response to the consultation has been published and submitted to Scottish Ministers for approval. Information on PVA's will be published in December 2011.	Green	---	---	---	---	---
Comply with the requirements of the Disabled Persons Parking Places (Scotland) Act	Report on the number of regulated / refused disabled parking bays published by June 2011	Completed. The report was sent to the Scottish Ministers on 29 June and published on the Council's website on 30 June, therefore meeting the statutory requirements of the Act.	Green	---	---	---	---	---
Continue to promote school travel plan activities to all South Lanarkshire schools (SDS 7.8)	By March 2012 no less than 72% of children using public transport or taking active approaches to school	The 2011 Hands Up survey was carried out in September and schools are currently returning their data. This will be forwarded to Sustrans for analysis.	Green	72.0%	Not avail	76.0%	74.0%	
	An increase in walking and cycling as measured by the mode share monitoring conducted in schools which are undertaking travel plans (link to SDS 6.8)	The 2011 Hands Up survey was carried out in September and schools are returning their data. This will be forwarded to Sustrans for analysis and data from schools with travel plans will be extracted from this. All participating schools will be monitored to provide an overall picture in South Lanarkshire.	Green	Not avail	50	Not avail	Not avail	

Vision and Strategic Direction

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
	Percentage mode share of people using public transport increased	Information is collated from the Scottish Household Survey report produced on a biennial basis to achieve a suitable sample size. 2009/10 data will be available after publication on 23rd November 2011.	Report Later	Not avail	Not avail	Not avail	Not avail	

Vision and Strategic Direction

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Publish a bi-annual update of the State of the Environment (SoE) report	Updated State of Environment Report published every two years tracking change in local environmental indicators, next report due summer 2011 (SOA)	The data within the State of the Environment Report has been completed and a draft version of the report is currently out to lead officers across Resources for consultation. The final report will progress to committee approval during Q3. Timescales for publication have slipped due to the volume of information to be collated and finalised.	Amber	---	---	---	---	---
	Public information leaflet on South Lanarkshire's environment prepared and published by December 2011	On course for the public information leaflet to be prepared for December 2011 following completion of the State of the Environment Report.	Green	---	---	---	---	---
Develop and implement our Council Plan – Connect	Annual Resource Plan based on standard corporate template delivered within agreed timescales	Completed. The 2011-12 Resource Plan has been completed and approved by Enterprise Committee on 15 June 2011. The Resource Plan and Service annual statements have been desk top published and are available via the Council website and a team brief has been issued to employees.	Green	---	---	---	---	---
Monitor number of SUDS schemes in new developments	SUDS schemes incorporated into all applicable developments	SUDS schemes incorporated into all relevant developments.	Green	Not avail	63	104	133	

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	2009/10	2010/11	Trend
Ensure that high standards of governance are being exercised	Audit actions to be delivered by due date (Reported to Chief Executive through quarterly performance reports)	As at the end of September 2011 nine out of ten actions were completed on time.	Green	80.0%	90.0%	0.0%	82.0%	

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	2009/10	2010/11	Trend
	Risk Control Actions delivered by due dates	Currently 6 actions on 2011/12 action plan, all are on target for completion by due date.	Green	---	---	---	---	---
	Resource Governance Self Assessment and declaration completed by due date	Completed. 2010/11 self assessment and declaration completed and passed to Corporate by due date.	Green	---	---	---	---	---
Lead on developing and implementing a corporate information governance strategy and action plan for the Council	Action plan implemented by March 2012	18 actions, nine complete and nine progressing on schedule.	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	2009/10	2010/11	Trend
Implement effective best value management arrangements to ensure continuous improvement	Sustained positive SPI trend results for the Council	SPI trend information for 2010/11 will be reported when available, anticipated Q3 of 2011/12.	Report Later	---	---	---	---	---
	Local PIs meet requirements of Best Value 2	Completed. A review and analysis of SPIs and LPIs was undertaken during 2010/11 and no gaps in coverage were identified. Performance indicators were reviewed as part of the development of Resource and Service plans for 2011/12.	Green	---	---	---	---	---
Publication of annual Planning Service Improvement Plan for Development Management and Development Plan activities	Planning Service Improvement Plan prepared by May 2011	Completed. Planning Service Improvement Plan prepared.	Green	---	---	---	---	---
	Service improvement plan implemented by March 2012	Implementation of the plan commenced and progressing.	Green	---	---	---	---	---
Review and update Local Transport Strategy	Revised Local Transport Strategy (LTS) published by March 2012	The LTS SEA scoping process is complete. The consultation survey has been completed and the responses are being analysed. Draft chapters of the LTS are now being written.	Green	---	---	---	---	---
Liaise with the Building Standards Division (BSD) of the Scottish Government and other stakeholders to agree performance framework	BSD annual return responded to as required	Completed. 2010/11 return submitted and accepted by the BSD.	Green	---	---	---	---	---
	BSD consultations responded to as required	Ongoing as required. Two consultations due to be returned in January 2012.	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	2009/10	2010/11	Trend
for verifiers	Working groups participated in as required	Ongoing action as required.	Green	---	---	---	---	---
Delivery of verification and non-verification role within Building Standards	Submission of balanced scorecard for 2010/11 by end May 2011	Completed. Scorecard was submitted within required timescales.	Green	---	---	---	---	---
	Acceptance and publication of scorecard secured by September 2011	Complete - Scorecard accepted by the Building Standards Division.	Green	---	---	---	---	---
	Service improvement plan prepared by May 2011 (to be included as part of scorecard submission)	Completed. The Service improvement plan is included in the scorecard which has been submitted.	Green	---	---	---	---	---
	Service improvement plan implemented by March 2012	Implementation of the plan commenced and progressing.	Green	---	---	---	---	---
Commence and progress preparatory work leading to formal submission of Customer Service Excellence application for the Building Standards service	Preparatory work commenced and progressed during April to December 2011	Preparatory work completed and currently being reviewed by Corporate, thereafter action plan to be formulated to ensure any gaps in evidence are addressed.	Green	---	---	---	---	---
	Progress against the programme in the official application submission reviewed January 2012	The review will be undertaken in January 2012.	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	2009/10	2010/11	Trend
Prepare, manage and deliver five year programme of capital receipts	Annual capital receipts disposal programme completed against target	Annual target will be reported on at year end.	Green	Not avail	Not avail	£3.73m	£11.42m	
	Five year rolling receipts programme reviewed by July 2011	Five year programme reported to and approved by CMT.	Green	---	---	---	---	---
Assess implications of the chapter 1 prohibition against anti-competitive agreement and ensure compliance	Assessment completed and necessary changes to procedures implemented within required timescales	Initial meetings have taken place with legal and further discussion is underway.	Green	---	---	---	---	---
Improve the performance of the Council's Lease portfolio	Improve performance of lease portfolio - annual net rental income achieved	Income targets adjusted in discussions with Finance to reflect economic circumstances. Debt management and marketing initiatives underway.	Green	£2.84m	£1.35m	£2.83m	£3.00m	

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	2009/10	2010/11	Trend
	Improve performance of lease portfolio - debt levels of less than 5% of total rental invoiced per annum achieved	Q2 figures will be added to report on 28 October as not yet available.	Report Later	5.0%	Not avail	6.5%	7.6%	
	Improve performance of lease portfolio - combined vacancy rates of less than 15% per annum achieved	Figure slightly higher than the year end target but consistent with previous years performance at this point. Offices, and particularly Head Lease Properties, continue to be of greatest concern with vacancies at 37%. Discussions with Head Landlords to agree an exit strategy are underway. Breakdown of figure as follows: Business centres 30% Industrial 16.5% Offices 37% Overall 16.5%	Green	15.0%	16.5%	16.0%	15.5%	
	New measure to establish baseline cost/value of income lost as a result of void properties introduced by August 2011	New measure has been established. Final format of report will be approved by senior management.	Green	---	---	---	---	---
Complete assessment of conversion of long leases legislation and serve any relevant notices in conjunction with legal	New legislation and required processes assessed by August 2011	Completed. Assessment undertaken.	Green	---	---	---	---	---
	Appropriate notices recorded as required once legislation comes into force (date as yet unknown)	Processes agreed but awaiting confirmation of effective date from Scottish Government.	Green	---	---	---	---	---
Manage operational accommodation	Proportion of operational accommodation that is in satisfactory condition (SPI)	100% target achieved	Green	100.0%	100.0%	100.0%	100.0%	
	Proportion of operational accommodation that is suitable for its current use (SPI)	100% target achieved	Green	100.0%	100.0%	100.0%	100.0%	
	% of buildings from which the council delivers services to the public in which all public areas are suitable for, and accessible to, disabled people	One new business centre being assessed for end of October. New centre due to open February 2012 and assessment programmed.	Green	100.0%	100.0%	100.0%	Not avail	
Attract external funding support of £5m from European Union, lottery and related sources to support corporate objectives	Annual target to attract £5m external funding support from European, lottery etc achieved	On course to achieve target as further funding pending.	Green	£5.00m	£1.41m	£5.05m	£6.00m	

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	2009/10	2010/11	Trend
Manage rolling programme of Asset Valuations in compliance with International Financial Reporting Standards (IFRS)	Implications of Componentisation on asset values reviewed by November 2011	Discussions ongoing with Treasury Management to agree policy which Estates will then implement.	Green	---	---	---	---	---
Complete public asset transfer pilot exercise	Policy and processes developed for future applications to transfer assets to the third sector by 31 August 2011	Completed. Policy and procedures approved by Executive Committee 6 July 2011.	Green	---	---	---	---	---
Develop Corporate Land and Property Database	Local Finder upgraded by March 2012 taking account of New Inspire Directive	On target in conjunction with IT.	Green	---	---	---	---	---

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

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- This Year -----		----- Previous Years -----		
				Target	To date	2009/10	2010/11	Trend
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Absence rate to be less than 5% (SPI)	Absence breakdown for Q2 : July 2.0% August 3.5% September 3.8%	Green	5.0%	2.7%	3.6%	3.2%	↑
	Labour turnover rate to be less than 5%	Overall 2 leavers during April to September. No leavers in Quarter 1 and two in Quarter 2	Green	5.0%	0.3%	1.6%	1.4%	↑
	100% coverage of PDR and associated training plans of employees in the scope	Overall 95.3% coverage achieved. Breakdown by Service is as follows: Planning and Building Standards 86.1% Regeneration 92.8% Roads and Transportation 96.5% Support Services 100% Numbers are those submitted to Corporate Resources as official return for the Resource.	Amber	100.0%	95.3%	100.0%	100.0%	↔