

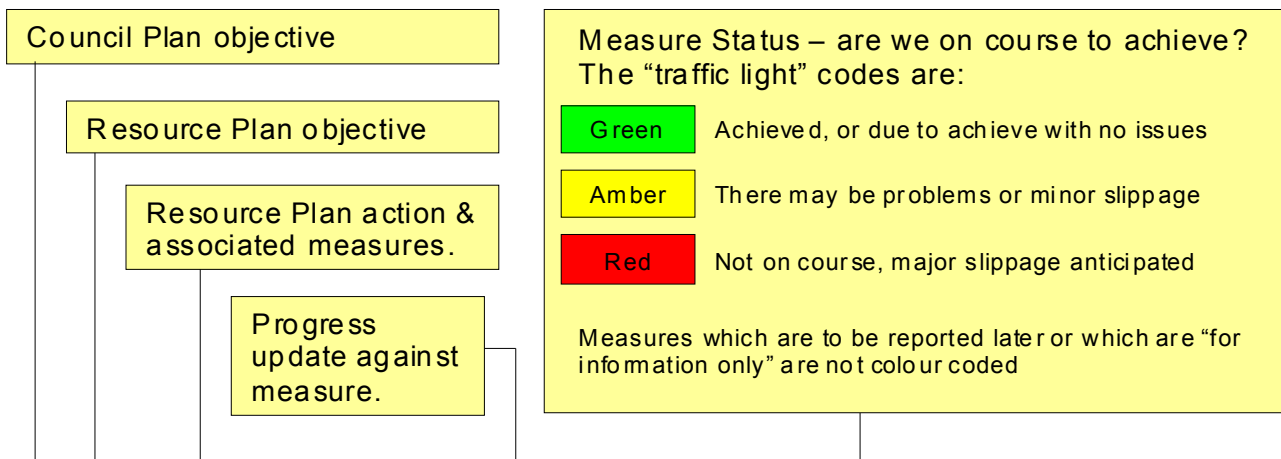
# Community and Enterprise Resources

# improve

**Resource Plan (Resource directorate)  
Performance Report  
Quarter 4 (Jan-Mar) - 2016**

## 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.



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		Last 3 Years			
				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
<i>Improve services for older people</i>					
<i>Protect vulnerable children, young people and adults</i>					
<i>Improve road network and influence improvements in public transport</i>					
<i>Support the local economy by providing the right conditions for growth, improving skills and employability</i>					
<i>Tackle disadvantage and deprivation</i>					
<b>Develop a sustainable Council and communities</b>	<b>2</b>			<b>2</b>	<b>4</b>
<i>Raise educational achievement and attainment</i>					
<i>Improve the quality, access and availability of housing</i>					
<i>Improve the quality of the physical environment</i>					
<i>Increase involvement in lifelong learning</i>					
<i>Get it right for every child</i>					
<i>Improve community safety</i>					
<b>Improve and maintain health and increase physical activity</b>	<b>1</b>				<b>1</b>
<b>Promote participation in cultural activities and provide quality facilities to support communities</b>	<b>1</b>				<b>1</b>
<i>Strengthen partnership working, community leadership and engagement</i>					
<b>Provide vision and strategic direction</b>	<b>2</b>			<b>2</b>	<b>4</b>
<b>Promote performance management and improvement</b>	<b>3</b>				<b>3</b>
<b>Embed governance and accountability</b>	<b>8</b>	<b>1</b>			<b>9</b>
<b>Achieve efficient and effective use of resources</b>	<b>8</b>	<b>1</b>		<b>2</b>	<b>11</b>
<b>Total</b>	<b>25</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>33</b>

## Develop a sustainable Council and communities

### Improve the Council's environmental performance and reduce its greenhouse gas emissions

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013	2014	2015
Monitor and report on implementation of Sustainable Development Strategy 2012-17	Quarter 2 and Quarter 4 reports on all Sustainable Development Strategy actions and issues presented to CMT and Executive Committee	Quarter 2 progress on all Sustainable Development Strategy Actions was reported to CMT in February 2016 and Executive Committee in April 2016. Quarter 4 will be reported in June 2016.	Green	---	---	---	---	---
Further implement the Carbon Management Plan to reduce greenhouse gas emissions from Council services (buildings, waste, transport etc)	A further 2% annual reduction in the Council's greenhouse gas emissions achieved by March 2016, compared to last year	Data for 2015-16 will be collated and reported in June 2016.  However the interim position at September 2015 shows that there has been a reduction of around 4% compared with the same timeframe in the previous year. All sources showed a reduction, with the exception of gas consumption which increased due to cooler weather experienced in 2015 compared with 2014.	Report Later	2.0%	-----	-3.0%	2.4%	7.9%
Maximise the energy efficiency of all operational properties in support of the Carbon Management Plan	% reduction in energy consumption across the energy portfolio by March 2016 (baseline 2013/14 weather corrected data) (All Directors measure)	Data is not available for CER energy consumption in council operational buildings beyond Q1, which was reported in Q3. The reason for this is a major billing issue with our provider, EDF, which has only just been sorted.  The most up to date data which is available and covers the period April to October 2015 is for the council as a whole and shows a weather corrected reduction of 8.3%. Final data for CER energy consumption will be reported in Q1, 2016/17.	Report Later	2.00%	-----	0.00%	0.00%	-0.10%

## Develop a sustainable Council and communities

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

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013	2014	2015
Report to the public action taken in relation to climate change	Climate Change Declaration Annual Report published by end of November 2015 (in line with the national deadlines set by COSLA)	Climate Change Duties new annual statutory report published and submitted to the Scottish Government in November 2015.	Green	---	---	---	---	---

## 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 ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013	2014	2015
Progress and/or complete upgrades to leisure facilities across South Lanarkshire	Refurbishment of East Kilbride Ice Rink: achieve site start by March 2016 to 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 in partnership with town centre refurbishment. SportsScotland funding agreed in principle, subject to various conditions.	Green	---	---	---	---	---

## 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 ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013	2014	2015
Complete refurbishment of community halls	Complete consultation exercise and finalise detailed plans by March 2016 to replace Ballgreen Hall and Library with a new integrated facility within St Patrick's Primary School	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. Construction of the primary school is scheduled to commence Spring 2016, in line with the decant to Kirklandpark Primary School. St Patrick's move to decant school is planned for summer 2016 - dates to be confirmed.	Green	---	---	---	---	---



## Provide vision and strategic direction

### Provide vision and strategic direction

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013	2014	2015
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance (All Directors measure)	<p>This measure is complete for 2015/16. Community and Enterprise Resource Plan was approved by Enterprise Services Committee and Community Services Committee on 30th June 2015 and has been implemented and monitored on a quarterly basis.</p> <p>Development of the first draft of the 2016/17 Resource Plan is now complete and being peer-reviewed prior to the final version being submitted to the Committees on 12th July 2016.</p>	Green	---	---	---	---	---
Implement Sports Pitch Strategy	Implement actions within the Sports Pitch Strategy throughout 2015/16	The Sports Pitch Strategy was approved by CMT on 18 June 2015. Date for presentation to Executive Committee to be confirmed. Pitch strategy outcomes being used as basis for pitch investment proposals for 2017-20 capital programme. Discussions on school synthetic pitch upgrades progressing well with PPP partner.	Green	---	---	---	---	---
Undertake Equality Impact Assessments for all relevant policies, strategies and procedures	Number of policies changed, withdrawn or piloted as a result of Equality Impact Assessments undertaken for all relevant policies, strategies and procedures (All Directors measure)	<p>During quarter 4 (January to March 2016), two Equality Impact Assessments were created on the EqIA system.</p> <p>Year end total is 31. Current status as follows:</p> <ul style="list-style-type: none"> <li>•19 have been approved</li> <li>•2 have been approved with actions</li> <li>•4 are sitting as incomplete</li> <li>•6 have been submitted for approval</li> </ul>	Contextual	-----	31	16	47	17
Develop and introduce Council wide equality outcomes and outputs and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories (All Directors measure)	Next report for CER is not due to be reported to the Equal Opportunities Forum until 7th June 2016.	Report Later	---	---	---	---	---

## Promote performance management and improvement

### Promote performance management and improvement

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2013	2014	2015
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Undertake a programme of self evaluation (e.g. EMPOWER) to identify areas for improvement (All Directors measure)	The first programme of EMPOWER assessments was completed in June 2013, with the second programme due to complete later in this calendar year. Improvement plans have been prepared from all the assessments and are being implemented and monitored.	Green	---	---	---	---	---
	Take forward improvement actions arising from self-evaluation activity within the Resource (All Directors measure)	There are a number of areas of self-evaluation activity within the Resource which have resulted in improvement actions. Improvement actions are currently being implemented in relation to the employee survey, the South Lanarkshire Household Satisfaction Survey, Local Government Benchmarking Framework results and EMPOWER self assessments. The improvement activity aims to improve service delivery and to specifically address areas of poorer performance.	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 29th January 2016. The SMT have now developed actions to address results which are below the Scottish average.  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 <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013	2014	2015
Ensure that high standards of governance are being exercised	% of risk control actions completed by due date (All Directors measure)	A total of 11 risk actions were due for completion during 2015/16. Nine were completed on time, two have been given revised timescales for 2016/17.	Green	75%	82%	100%	91%	100%
	% of audit actions completed by due date (All Directors measure)	A total of 48 audit actions were due for completion during 2015/16. 42 were completed on time, four were completed late (closed within one month of original timescale) and two actions are ongoing.	Amber	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	---	---	---	---	---
	Co-ordination of preparation of reports for Financial Resources Scrutiny Forum outlining financial and operational performance, and attendance at forum meetings	Reports provided in line with timescales.	Green	---	---	---	---	---
	Revenue and capital monitoring reports presented to Resource Committee within corporate timescales	Reports submitted by required deadlines.	Green	---	---	---	---	---
Implement the Corporate Information Governance Strategy and action plan for the Resource, including the legislative requirements of the Public Records Scotland Act	Information Governance Action Plan implemented, including the annual self assessment checklist, by March 2016	Annual Information Governance self assessment audit checklist updated for the Information Governance Board. Six actions remain work in progress and will be progressed via IT strategy group reps.	Green	---	---	---	---	---



## Embed governance and accountability

### Embed governance and accountability

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013	2014	2015
Compliance with statutory response timescales for information in terms of the EI(S)Rs and FOISA and for subject access requests under the DPA Note: results should be considered in the context of the number of requests received	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 three (October - December 2015), timescales were met for 97.4% of the 76 FOISA requests received in that quarter.	Green	90.0%	97.4%	90.7%	90.7%	95.5%
	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 three (October - December 2015), timescales were met for 98.5% of the 65 EI(S)R requests received.	Green	90.0%	98.5%	0.0%	0.0%	0.0%
	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 three (October - December 2015), timescales were met for all 3 DPA requests.	Green	90.0%	100.0%	0.0%	0.0%	0.0%

## Achieve efficient and effective use of resources

### Achieve efficient and effective use of resources

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013	2014	2015
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development	Absence rate (All Directors measure)	CMT are addressing the increased absence figures across the Council, requesting analysis around managing absence and developing associated management actions.	Amber	4.5%	5.9%	4.9%	4.5%	4.9%
	% coverage of PDR and associated training plans of employees in scope (All Directors measure)	92.7% of PDRs were completed 2015/16.	Green	100.0%	92.7%	97.0%	96.8%	96.5%

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Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013	2014	2015
opportunities	Labour turnover rate (All Directors measure)	Annual labour turnover target has been met, with turnover rate in 2015/16 the same as in the previous year.	Green	5.0%	3.4%	2.8%	0.8%	3.4%
Coordinate health and safety throughout the Resource in conjunction with Corporate Health and Safety	Health and Safety Improvement Action Plan implemented within agreed timescales	Overall, good progress has been made, with the majority of actions from the 2015/16 Health and Safety action plans concluded. Any actions not complete will be carried forward to the 2016/17 action plans.  Update reports continue to be submitted to SMT. From Q3, reports were produced by Health and Safety. Ongoing progress also continues to be monitored via the Resource Group and sub groups.	Green	---	---	---	---	---
Monitor and investigate accidents taking remedial action where necessary	Number of reported accidents reduced and remedial actions implemented within agreed timescales	25 accidents were reported in Q4, a decrease of 13 accidents on the same quarter in the previous year.  During 2015/16, 116 accidents were reported: 34 in Roads and Transportation Services, 73 in Facilities, Waste and Ground Services, 7 in Fleet and Environmental Services, 1 in Regeneration Services and 1 in Support Services. This is an overall decrease of 7 accidents compared to the previous year. Accidents and lessons learned continue to be discussed at Health and Safety working group meetings and JCC meetings.	Green	123	116	123	111	123
Practice effective resource management by maximising our operational and financial performance	Resource's savings proposal co-ordinated in line with corporate timescales, following the guidance from the Finance Strategy Group	Resource savings proposals have been submitted in line with Corporate requirements for inclusion in the Council's budget.	Green	---	---	---	---	---
	Operate within our revenue and capital budgets to provide quality front line services	Resource is currently finalising the year end position and is looking to identify the transfer of funds to the Strategic Waste Fund.	Green	---	---	---	---	---

## Achieve efficient and effective use of resources

### Achieve efficient and effective use of resources

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2013	2014	2015
	Contribute to the completion of cross-cutting reviews	Input continues to be provided to the reviews of Finance, Fleet, Facilities Management, Regeneration and Tackling Poverty.	Green	---	---	---	---	---
	Resource efficiency statement completed and available for audit	This task has been completed centrally through the use of the year end savings report. Input on the achievement of the savings is provided by the Resource Finance team.	Green	---	---	---	---	---
Manage land and property assets efficiently	Proportion of internal floor area of operational buildings in satisfactory condition (All Directors measure)	In 2015/16, 77% of operational accommodation is suitable for its current use.	Contextual	-----	77.0%	96.0%	54.0%	76.4%
	Proportion of operational buildings that are suitable for their current use (All Directors measure)	In 2015/16, 93% of operational accommodation is suitable for its current use.	Contextual	-----	93.0%	99.0%	96.0%	95.4%