

# **Housing and Technical Resources**

# improve

## **Resource Plan**

**Performance Report 2019-20**  
**Quarter 4 : April 2019 - March 2020**

(This represents the cumulative position to March 2020)

## 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		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	Report later / Contextual	Total
Improve later life	6		1	2	9
Protect vulnerable children, young people and adults	4				4
Deliver better health and social care outcomes for all	1				1
Improve the availability, quality and access of housing	16	3		2	21
<i>Improve road network and influence improvements in public transport</i>					
Work with communities and partners to promote high quality, thriving and sustainable communities	14				14
<i>Support the local economy by providing the right conditions for inclusive growth</i>					
Support our communities by tackling disadvantage and deprivation and supporting aspiration	7				7
<i>Improve achievement, raise educational attainment and support lifelong learning</i>					
Ensure schools and other places of learning are inspirational	1	1			2
<i>Encourage participation in physical and cultural activities</i>					
Delivering the plan and achieving best value	26	1	1	2	30
<b>Total</b>	<b>75</b>	<b>5</b>	<b>2</b>	<b>6</b>	<b>88</b>

**Improve later life****Improve services for older people**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Increase supply of housing suitable for older people	Existing amenity properties and mainstream properties upgraded and converted to amenity per agreed programme (RP)	As of quarter 4, a total of 31 properties have been brought up to the amenity standard whilst void.	Green	---	---	---	---	---
	Number of new build affordable properties suitable for the needs of older people (RP)	As at 31 March 2020, a further 35 new build affordable properties suitable for the needs of older people have been built.	Green	---	---	---	---	---
Continue to ensure the provision/ installation (or funding) of equipment, adaptations and other services	Number of adaptations completed in Council homes	This measure is demand led.	Contextual	-----	848	1,126	976	979
	Number of approvals given for adaptations in private homes	This is a demand led service.	Green	900	807	576	507	552
	No of households currently waiting for adaptations to their home	Target achieved	Green	0	0	0	0	0
	% of approved applications for adaptations completed in year (SSHC)	All adaptations were approved, this measure is demand led.	Contextual	-----	100.00%	99.14%	100.00%	93.00%
	Average time (working days) to complete applications (SSHC)	Target achieved	Green	28.00 days	24.82 days	26.28 days	27.00 days	29.73 days
	% of standard adaptations to council houses within agreed appointment times	Review of performance carried out and action plan in place to address drop in performance.	Red	97.0%	85.6%	99.1%	96.4%	93.0%
Ensure that Sheltered housing services are compliant with Care Inspectorate Inspection standards	Develop and implement improvement plan to take forward any actions from Care Inspectorate annual assessment (RP)	Homeless service unannounced inspection complete and no recommendations or requirements.  Await inspection of Sheltered Housing Services, preparations being maintained meantime.	Green	---	---	---	---	---

**Protect vulnerable children, young people and adults****Contribute to the Council's objective to protect vulnerable children, young people and adults**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Contribute to effective joint working in protecting children and adults at risk of harm	Annual review and report on operation of Adult and Child Protection procedures	Review of the current Adult and Child Protection procedures took place and areas for improvement identified.	Green	---	---	---	---	---
Ensure effective housing service contribution to Partnership approach to GIRFEC	Continue to deliver appropriate services for homeless children (RP)	Continue to ensure appropriate accommodation is available, including on-going work with partners to identify how broader health and wellbeing needs can be met.	Green	---	---	---	---	---
Ensure our services are tailored to the needs of people who are experiencing domestic abuse and young people who have been looked after	Review services to ensure they are appropriately reflected of people experiencing Domestic abuse	Dedicated resources in place to implement partnership response.	Green	---	---	---	---	---
	Continue to work with partners to support young people moved from Care to living in their own home on a permanent basis	Ongoing work with partners to effectively plan for housing needs of care experienced young people, including a dedicated through care officer.	Green	---	---	---	---	---

**Deliver better health and social care outcomes for all****Deliver better health and social care outcomes for all**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Ensure effective contribution to health and social care outcomes contained within the Strategic Commissioning Plan	Implement Housing actions detailed in the Strategic Commissioning plan to help achieve priority outcomes for health and social care (RP)	Housing and Technical Resources continues to ensure climate change duties are incorporated into new or revised policies and strategies, this includes pre-screening for Strategic Environment Assessments.	Green	---	---	---	---	---

**Improve the availability, quality and access of housing****Improve the quality, access and availability of housing**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Increase the number of new affordable homes	Total new/additional affordable homes delivered per SHIP/SLP (RP)	During 2019/20 a total of 95 additional/affordable homes have been delivered, comprising 60 open market purchase properties. Additional site starts achieved at Edinburgh Road, Biggar and due to start at the former Law Primary School site.	Green	---	---	---	---	---
	Work with key partners to ensure the delivery of targeted number of new affordable housing	Strategic Housing Investment Plan 2020-25 approved by Scottish Government and being progressed.	Green	---	---	---	---	---
Improve access to settled accommodation for homeless households	% of lets to Urgent housing (UH) need households	Target achieved	Green	50.0%	51.4%	47.7%	48.6%	49.2%
	Continue to implement the Rapid Rehousing Transition Plan from April 2019	The RRTP was implemented in April 2019, with good progress being made throughout 2019/20. A review of the plan is currently underway and is scheduled to be reported during September 2020.	Green	---	---	---	---	---
Ensure all homeless applicants receive a fast, efficient, responsive service that meets their needs	% of homeless and potentially homeless decision notifications issued within 28 days of date of initial presentation (RP)	Target achieved	Green	98.0%	99.8%	99.4%	99.1%	99.4%
	Average length of time in temporary accommodation (SG) (RP)	Performance improved from an average of 108 days to an average of 102 days during 2019/20 and was only slightly above target for the year.	Amber	100 days	102 days	113 days	106 days	108 days
	% of households requiring temporary accommodation to whom an offer was made (SG)	Target achieved	Green	100.0%	100.0%	97.0%	99.3%	99.4%
	% of temporary accommodation offers refused (SG) (RP)	Target achieved	Green	7.00%	6.24%	5.53%	7.74%	8.25%
Improve tenancy sustainment	% of new tenancies sustained for more than a year by source of let (SSHC)	Target achieved	Green	90.00%	90.08%	89.40%	90.20%	89.37%
Continue with the Council's Housing Options Service (Home Options)	Continue to deliver and further develop Housing Options with a focus on homeless prevention	The Integrated Home Options service continues to prevent homelessness, provide advice and assistance and outcomes are reported as part of Prevent 1 return.	Green	---	---	---	---	---
Continue to let houses	Average time taken to relet (SSHC) (RP)	Target achieved	Green	22 days	22 days	20 days	21 days	22 days

**Improve the availability, quality and access of housing****Improve the quality, access and availability of housing**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
efficiently, effectively and fairly	% of rent due in the year that was lost due to voids (Operational void rent loss) (SSHC)	Target achieved	Green	0.52%	0.49%	0.44%	0.45%	0.46%
	% of total void rent loss (SSHC) (RP)	Overall void rent loss was higher than anticipated as a result of the volume of void properties requiring works of a significant nature. Despite the increase, the Council continues to be high performing as identified by recent benchmarking activity.	Amber	1.10%	1.35%	1.07%	1.03%	1.08%
	% of tenancy offers refused during the year (SSHC) (RP)		Contextual	-----	30.8%	41.7%	39.9%	37.1%
Continue to deliver an effective housing repairs and maintenance service	% of response repairs completed on time	Target achieved	Green	90.0%	96.0%	97.9%	98.3%	97.0%
	Ave length of time to complete emergency repair - hours (SSHC) - YTD	Target achieved	Green	24.00 hours	3.44 hours	4.20 hours	4.11 hours	3.23 hours
	Ave length of time to complete non emergency repair (SSHC) (LGBF) - YTD	Non-emergency repairs are generally carried out by appointments made to suit the tenant. This will continue to be monitored together with overall satisfaction and repairs completed on time.	Contextual	-----	14.19 days	13.41 days	12.95 days	14.32 days
	% of reactive repairs completed first time right (SSHC)	Target achieved	Green	90.00%	99.00%	97.00%	97.00%	99.87%
	% of repairs appointments kept (SSHC)	Target achieved	Green	90.00%	94.00%	98.74%	97.00%	96.15%
	No of times we did not, meet our obligation to complete the annual gas safety check by annual anniversary date	All gas safety checks had been carried out through to the reduction of the programme due to COVID-19. Following reasonable attempts to have all services carried out, by contacting tenants both by letter and telephone, we were unable to carry out 7 services within the required time. We have revised our approach to take account of tenants refusing access due to COVID-19. The revised approach takes account of the COVID 19 specific guidance issued by the HSE and the Gas Safety Register.	Amber	0	7	0	0	0
	% of tenant satisfaction with repairs or maintenance in year (SSHC)	Target achieved	Green	90.0%	93.0%	91.0%	91.0%	92.0%

## Work with communities and partners to promote high quality, thriving and sustainable communities

### Collaborate with partners to promote safe and thriving communities

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Ensure continued implementation of the Local Housing Strategy (LHS) 2017-2022	Complete annual review and Monitor progress against LHS action plan	<p>The 2018/19 Annual Review of the South Lanarkshire Local Housing Strategy 2017-22 was completed and approved at Executive Committee on 4 December 2019.</p> <p>The review highlighted good progress against the 97 indicators within the LHS.</p> <p>The third annual review will be completed in 2020/21 and is scheduled to be reported to Executive Committee in November 2020.</p>	Green	---	---	---	---	---
Continue to effectively deliver and promote Anti Social Behaviour (ASB) services including diversionary activities	% of ASB cases resolved in the year (SSHC)	Target achieved	Green	80.00%	98.00%	85.40%	86.50%	88.15%

## Work with communities and partners to promote high quality, thriving and sustainable communities

### Collaborate with partners to promote safe and thriving communities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Monitor and report progress against Community Safety priorities including relevant parts of the SLCP	Routine reporting against Community Plan Community Safety priorities to the Safer South Lanarkshire Board	Community Safety Priorities performance information incorporated into Community Plan Annual report, published in October 2019.  Interim (6 months) performance measures report for 2019/20 developed for presentation to SSLB detailing progress against measures and initiatives to be presented at next meeting scheduled to take place in June 2020.	Green	---	---	---	---	---
Ensure effective involvement with tenants and other customer groups	Annual review of the Customer Involvement Strategy action plan	The first annual review of the Customer Involvement Strategy 2018-22 was reported to Housing and Technical Resources Committee on 13 November 2019. The review identified that good progress was being made on the action plan and also outlined key areas of focus for 2019/20.  Progress on the strategy is reported to Housing and Technical Resources Committee on an annual basis. This will be developed in conjunction with tenant representatives.	Green	---	---	---	---	---
	Continue to implement a programme of Tenant Scrutiny	Progress on the tenant led Customer Scrutiny Programme continued throughout 2019/20 and into 2020/21. This includes activities on access to homelessness information, services provided to support tenants through welfare reform and non-emergency repairs processes.	Green	---	---	---	---	---
Maximise the energy efficiency of all operational properties in support of the Carbon Management Plan.	% reduction in energy consumption across the energy portfolio	12.31% reduction relative to 2013/14 base year. Continue to improve year on year.	Green	---	---	---	---	---
	% of operational buildings that are suitable for current use	96.72%. continue implementation of the Council's asset management strategy and plans has resulted in a clear focus in optimising Council buildings to ensure they are suitable.	Green	---	---	---	---	---

## Work with communities and partners to promote high quality, thriving and sustainable communities

### Collaborate with partners to promote safe and thriving communities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
	% of internal floor area of operational buildings in satisfactory conditions	87.40% sustaining performance from the previous year.	Green	---	---	---	---	---
Deliver at least a 10% reduction in vehicle emissions by March 2021 in accordance with the Corporate Carbon Reduction target	Continue to reduce vehicle emissions in 2020-2021 against the baseline of 2014-15 (ADM)	As at Q3 which covered Periods 6 - 8 the figures are as follows:  538.89 Tonnes saw a movement of -8.4%.  Year to date movement stands at -12.48%	Green	---	---	---	---	---
	Engage with Community and Enterprise Resource's Fleet Services to agree service specific vehicle emissions reduction strategies in line with service delivery requirements	Ongoing SLA meetings and attendance at Telematics meetings.	Green	---	---	---	---	---
	Ensure sustainable development principles and climate change duties are incorporated in new or revised policies, plans, strategies and projects and initiatives, where appropriate (ADM)	Housing and Technical Resources continues to ensure climate change duties are incorporated into new or revised policies and strategies, this includes pre-screening for Strategic Environmental Assessments.	Green	---	---	---	---	---
Continue to maintain /improve customer satisfaction levels for key service areas	Monitor, report and publish the outcome of satisfaction surveys across all key service areas	All results from 2019/20 will be analysed and if required, improvement actions are identified and progressed.	Green	---	---	---	---	---
Contribute to reducing the Council reliance of avoidable single-use plastic items	Contribute to the development and implementation of the council's single-use plastic action plan by prioritising items in use across the Resource. Progress will be reported to the Sustainable Development Member Officer Working Group in June and October 2019 (ADM)	Housing and Technical Resources continues to contribute to the work of the Sustainable Development Member Officer Working Group. Progress report on the pilot Local Heat and Energy Efficiency Strategy being led by the Resource was delivered to the Group on 22 October 2019.	Green	---	---	---	---	---

## Work with communities and partners to promote high quality, thriving and sustainable communities

### Collaborate with partners to promote safe and thriving communities

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Work with Gypsy/Traveller sites to develop and implement a programme of site improvements	Planned investment delivered and in accordance with plan	Consultation ongoing with residents in both sites and site plans being developed and implemented.	Green	---	---	---	---	---

## Support our communities by tackling disadvantage and deprivation and supporting aspiration

### Tackle disadvantage and deprivation

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Continue to monitor the changes arising from the implementation of the Welfare reform Act 2012 including Universal credit	Continue to implement service action plan on welfare reform	Identified service actions continue to be implemented and reported.	Green	---	---	---	---	---
	Support financial security and maximise income for customers	The Benefits Are Changing Team continue to provide advice and support to Council tenants affected by UC and UO. Tenancy Sustainment fund rolled out to support tenants in financial hardship.	Green	---	---	---	---	---
Continue to improve energy efficiency of housing stock to help address fuel poverty.	% of Council stock meeting the SHQS (% of dwellings meeting SHQS) (LGBF)	The year end figure of 93.22% exceeds the expected compliance rate.	Green	92.9%	93.2%	92.0%	92.1%	92.5%
	% of council dwellings that are Energy Efficiency Standard for Social Housing (EESH) (LGBF)	The year end figure of 93.39% exceeds the expected compliance rate.	Green	93.10%	93.39%	86.10%	89.40%	91.10%
	Assist/support households to access schemes available to help address fuel poverty issues	HEEPS funding and South Lanarkshire Statement of Intent provided to Scottish Government at year end.	Green	---	---	---	---	---
Continue with physical regeneration work in priority areas	Continue the implementation of the master plan for regeneration in East Whitlawburn	Work commenced on new housing in September 2019. Good progress made with Phase 1 of the programme prior to site closure due to Covid-19.	Green	---	---	---	---	---
	Continue to develop and implement Sustainable Housing Plans in identified rural areas	Housing Plans continue to remain in place for each of the rural villages.	Green	---	---	---	---	---

**Ensure schools and other places of learning are inspirational****Ensure schools and other places of learning are inspirational**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Project Management of Schools Projects and General Services Projects	General Services Programme - Target spend achieved	Spend to Quarter 4 £61,533,000. Annual target £76,804,000. Works were halted due to Covid 19 on 23 March.	Amber	---	---	---	---	---
	Primary Schools Modernisation Programme	131 Primary Schools/ Nurseries complete	Green	---	---	---	---	---
	- Support for Early Years Programme - Growth and Capacities Programme							

**Delivering the plan and achieving best value****Delivering the plan and achieving best value**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Develop and implement equality performance measures and publish results in accordance with Public Sector Equalities Duties (PSED)	Provide annual report to Equal Opportunities Forum on uptake of service, based on agreed equality outcomes	2019/20 annual update scheduled to be delivered to the South Lanarkshire Equal Opportunities Forum in the autumn of 2020/21.	Green	---	---	---	---	---
	Number of equality impact assessments undertaken for all relevant new and reviewed policies and procedures	During 2019/20, 12 EQIAs were completed by Housing and Technical Resources. This includes: - 7 x Local Letting Initiatives - introduction of a Wheelchair Accessible Housing Target for social housing - Customer Involvement Strategy 2018-22 - Housing Repairs Policy - Gypsy/Traveller Pitch Allocation Policy Review - Community Safety Partnership funding review 2020/21	Green	---	---	---	---	---
Ensure that high standards of governance are being exercised	% of risk control actions completed by due date (ADM)	No risk control actions due in 2019/20.	Green	100.0%	100.0%	83.0%	100.0%	100.0%
	% of audit actions completed by due date (ADM)	As at the end of Quarter 4, 5 out of 5 (100%) of audit actions due were complete. The target of 90% has been achieved.	Green	90.0%	100.0%	100.0%	100.0%	90.0%

**Delivering the plan and achieving best value****Delivering the plan and achieving best value**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
	Complete Resource Governance Self Assessment by due date and develop actions to address non-compliant areas (ADM)	Improvement actions identified continue to be implemented.	Green	---	---	---	---	---
Continue to effectively manage customer complaints	% of Stage 1 complaints responded to in full (SSHC)	190 out of 195 stage 1 complaints responded to in full.	Contextual	-----	97.44%	98.18%	95.75%	98.00%
	Average time in working days for a full response at Stage 1	Target achieved	Green	5	4	4	4	4
	% of Stage 2 complaints responded to in full (SSHC)	30 out of 31 stage 2 complaints responded to in full.	Contextual	-----	96.77%	92.31%	100.00%	96.00%
	Average time in working days for a full response at Stage 2	Target achieved	Green	20	17	17	16	15
Compliance with statutory response timescales for information in terms of EI(S)Rs and FOISA and for subject access requests under the DPA	96% of Freedom of Information (FOISA) request to be processed within the 20 working day period results should be considered in the context of the number of requests received (ADM)	Target achieved	Green	96.00%	98.98%	97.81%	100.00%	99.50%
	96% 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 (ADM)	Target achieved	Green	96.00%	100.00%	81.81%	100.00%	100.00%
	90% of Data Protection Act (DPA) requests to be processed within 30 calendar days (ADM)	Target achieved	Green	90.00%	100.00%	94.44%	100.00%	92.90%
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and	2020/2021 Quality Assurance Programme developed and approved	The 2019/20 programme is on target . The results continue to be reported on an on-going basis to the relevant Managers/teams.	Green	---	---	---	---	---
	Engage in self evaluation activity and take forward any improvement actions	Self evaluation actions identified continue to be implemented.	Green	---	---	---	---	---

**Delivering the plan and achieving best value****Delivering the plan and achieving best value**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
effective service delivery.	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery	Improvement actions identified continue to be implemented.	Green	---	---	---	---	---
Develop management and publication of valid Corporate Land and Property information	Continue to prioritise the development and publication of data in line with Scottish Government guidance on INSPIRED	Complete with 3 new datasets published within the year, Food Growing Sites, Litter Zones and Smoke Control Zones.	Green	---	---	---	---	---
Maintain current high levels of income collection and generation	Rent collected as a % of rent due in the year (SSHC) (RP)	Target achieved and improved on previous year.	Green	98.2%	99.7%	100.0%	99.3%	99.0%
	Gross rent arrears (current and former tenants) as a % of rent due for the year (LGBF) (SSHC) (RP)	Target achieved	Green	8.68%	7.05%	5.72%	6.30%	6.78%
	Factoring collection rate	The collection rate was slightly below target due to a decline in collection during the final quarter of the financial year.	Amber	80.00%	78.10%	79.30%	80.10%	81.00%
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Labour turnover rate (ADM)	Target achieved	Green	5.0%	2.6%	1.9%	2.4%	3.2%
	100% coverage of Personal Appraisals (PAs) of employees in scope (ADM)	Managers currently updating People Connect as Performance Appraisals take place and returns are still being processed.	Red	100.0%	84.3%	-----	94.3%	-----
Utilise the council workforce strategy toolkit to review and monitor Resource Workforce plans and continue the cyclical reporting framework (ADM)	Continue to review Resource workforce plans and monitor actions to respond to workforce changes and meet future needs (ADM)	Resource workforce plan complete and passed to personnel. On-going monitoring of staff continues.	Green	---	---	---	---	---

**Delivering the plan and achieving best value****Delivering the plan and achieving best value**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date			
Continue the implementation of GDPR - General Data Protection Regulation	Implement the GDPR actions in relation to data protection laws as they relate to the Resource functions to ensure compliance	Action plan progressing to ensure continued compliance with GDPR.	Green	---	---	---	---	---
Ensure effective management of all Resource budgets and Business Plans	Financial reports to RMT and HTR committee on Resource financial position are produced within the agreed timescales and formats	Reports have been produced in accordance with established timetable.	Green	---	---	---	---	---
	Overall budgetary targets achieved by March 2020	Overall budgetary targets and agreed efficiency savings were achieved by year end.	Green	---	---	---	---	---
	Delivery of targeted agreed efficiency savings	Agreed efficiency targets are expected to be achieved by year end.	Green	---	---	---	---	---
Commence/complete Efficiency/Service reviews within the Resource	Implement agreed actions following service reviews and report on outcomes to RMT - Factoring	Report complete and actions being implemented.	Green	---	---	---	---	---
	Implement agreed actions following service reviews and report on outcomes to RMT - Property Services	Service reviews are ongoing and due to report in the first quarter of 2020/21.	Green	---	---	---	---	---
Progress the council's Digital Strategy within the Resource	Provide updates on digital transformation activities within the Resource (ADM)	Continuing to progress the implementation of the Integrated Housing and Property Management System which will facilitate digital transformation activity within the Resource.	Green	---	---	---	---	---
	Continue implementation of a replacement Housing and Property Management System	Project plan in place and being implemented, subject to ongoing review.	Green	---	---	---	---	---