

Housing and Technical Resources

improve

Housing and Performance Report 2018-19 Quarter 2 : April 2018 - September 2018

(This represents the cumulative position to September 2018)

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	To be reported later / Contextual	Total
Improve later life	5	1		4	10
Protect vulnerable children, young people and adults	2				2
Deliver better health and social care outcomes for all	1				1
Improve the availability, quality and access of housing	19			5	24
<i>Improve the road network, influence improvements in public transport and encourage active travel</i>					
Work with communities and partners to promote high quality, thriving and sustainable communities	13			2	15
<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	4			3	7
<i>Improve achievement, raise educational attainment and support lifelong learning</i>					
Ensure schools and other places of learning are inspirational	2				2
<i>Encourage participation in physical and cultural activities</i>					
Delivering the plan and achieving best value	26	2		8	36
Total	72	3	0	22	97

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	2015/16	2016/17	2017/18
Increase supply of housing suitable for older people	Existing amenity properties and mainstream properties upgraded and converted to amenity per agreed programme (RP)	Information not available until Quarter 3.	Report Later	---	---	---	---	---
	Number of new build affordable properties suitable for the needs of older people (RP)	On target to complete 64 new amenity housing units for older people in 2018/19 on sites at Lanark, East Kilbride and Hamilton.	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	-----	469	1,058	1,126	976
	Number of approvals given for adaptations in private homes	All applications for adaptations were approved, this measure is demand led.	Green	900	269	685	576	507
	Number of adaptations completed in RSL homes	Measure to be reported at year end.	Report Later	-----	-----	-----	-----	-----
	No. on waiting list for Council adaptation	Target achieved, no outstanding applicants.	Green	0	0	0	0	0
	% of approved medical applications for adaptations completed in year (SSHC)	Drop in performance due to access issues with service users – this is being progressed with Social Work.	Contextual	-----	92.00%	99.19%	99.14%	100.00%
	Average time (calendar days) to complete medical adaptation applications (SSHC)	Slight increase in average days.	Green	28.00 days	29.00 days	6.00 days	26.28 days	27.00 days
	% of standard adaptations to council houses within agreed appointment times	Drop in performance due to access issues with service users – this is being progressed with Social Work.	Amber	97.0%	92.0%	99.2%	99.1%	96.4%
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)	All actions being progressed as part of the sheltered housing implementation planning process.	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	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2015/16	2016/17	2017/18
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 to RMT (RP)	Annual update to RMT October 2018.	Green	---	---	---	---	---
Ensure effective housing service contribution to Partnership approach to GIRFEC	Continue to deliver appropriate services for homeless children (RP)	Participating in assessment of needs of homeless children, health colleagues are leading to continue to develop services. Meantime on-going monitoring of temporary accommodation to ensure most appropriate placements, provision of housing support to homeless families. Currently reviewing process of sharing information with health and education to ensure children experiencing homelessness are appropriately supported.	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	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2015/16	2016/17	2017/18
Ensure effective contribution to health and social care outcomes contained within the Strategic Commissioning Plan	Monitor and report on progress of Housing Contribution Statement to help achieve priority outcomes for health and social care (RP)	Priority outcomes monitored and reported to Local Housing Strategy Monitoring Group and annual review schedule to be submitted to Executive Committee November 2018. Working closely with Health & Social Care Partners to update the HCS to align with new SCP 2019/22.	Green	---	---	---	---	---

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

Action	Measures(<i>non statistical measures shaded grey</i>)	Comments/ Progress	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2015/16	2016/17	2017/18
Increase the number of new affordable homes	Total new/additional affordable homes delivered per SHIP/SLP (RP)	On programme to achieve annual completion target.	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	2015/16	2016/17	2017/18
	Work with key partners to ensure the delivery of targeted number of suitable new affordable housing.	Strategic Housing Investment Plan (2019/24) approved at Housing and Technical Resources Committee 22 August 2018.	Green	---	---	---	---	---
Improve access to settled accommodation for homeless households	% of SLC lets to Urgent housing (UH) need applications	Target achieved.	Green	47.5%	50.0%	47.0%	47.7%	48.6%
	Develop Rapid - re-housing transition plans with Partners	On track to complete and submit by December 2018.	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	98.5%	99.5%	99.6%	99.4%	99.1%
	Average length of time in temporary accommodation (SSHC) (RP)		Green	100 days	110 days	104 days	113 days	106 days
	% of households requiring temporary accommodation to whom an offer was made (SSHC)		Green	100.0%	98.5%	116.9%	97.0%	99.3%
	% of temporary accommodation offers refused (SSHC) (RP)		Green	7.00%	8.50%	8.98%	5.53%	7.74%
Improve tenancy sustainment	% of all new tenancies sustained for more than a year by source of let (SSHC)	Target achieved.	Green	90.00%	90.40%	89.10%	89.40%	90.20%

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	2015/16	2016/17	2017/18
Continue with the Council's Housing Options Service (Home Options)	Continue to deliver and further develop housing options with a focus on homeless prevention	Integrated Home Options model live across service from April 2018. Slight increase in housing options caseload and corresponding decrease in homeless presentations year to date. Housing options cases closed as homelessness prevented 75.57% year to date compared to 54.5% at corresponding period 2017/18 and 62.78% at year end.	Green	---	---	---	---	---
Implement changes to housing management services arising from 2014 Housing (Scotland) Act.	Prepare and implement action plans to ensure the effective introduction of the Act, including engagement and consultation with stakeholders	<p>The social housing provisions of the 2014 (Housing) Scotland Act will commence from 1st May 2019 (allocation and some tenancy provisions) and the remainder commence 1st November 2019.</p> <p>The allocation policy review will include a 3 month consultation plan and extends the consultation to include waiting list applicants as required by the 2014 Act.</p> <p>The tenancy changes which commence 1st November 2019 require individual tenants to be notified in writing of these changes by 1st November 2018. Project plan prepared to progress required work. Tenant notification letters will be issued to tenants/joint tenants during October 2018. Guidance for staff being delivered 3rd October 2018.</p>	Green	---	---	---	---	---
Continue to let houses efficiently, effectively and fairly	Ave. days to relet excluding new build (SSHC) (RP)	Target achieved.	Green	22 days	21 days	22 days	20 days	21 days
	% operational void rent loss (SSHC) (RP)	Marginally above target, expect to be on target by year end.	Green	0.52%	0.56%	0.74%	0.44%	0.45%
	% of total void rent loss (SSHC) (RP)	Target achieved.	Green	1.10%	1.06%	1.17%	1.07%	1.03%
	% of tenancy offers refused during the year (SSHC) (RP)		Contextual	-----	38.0%	40.9%	41.7%	39.9%
	% of new tenants satisfied with the standard of their home when moving in (very / fairly satisfied) (SSHC) (RP)	Quarter 2 information due end October 2018.	Report Later	-----	-----	86.0%	83.0%	82.0%

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	2015/16	2016/17	2017/18
Continue to deliver an effective housing repairs and maintenance service	% of response repairs completed on time	Target achieved	Green	90.0%	97.4%	98.5%	97.9%	98.3%
	Ave length of time to complete emergency repair - hours (SSHC) - YTD	Target achieved	Green	24.00 hours	3.44 hours	3.22 hour	4.20 hours	4.11 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 complete on time.	Contextual	-----	14.00 days	3.67 days	13.41 days	12.95 days
	% of reactive repairs completed first time right (SSHC)	Target achieved	Green	90.00%	99.00%	94.00%	97.00%	97.00%
	% of repairs appointments kept (SSHC)	Target achieved	Green	97.00%	97.03%	98.02%	98.74%	97.00%
	Average number of reactive repairs per occupied property (SSHC)	Measure to be reported at year end.	Report Later	-----	-----	4	4	4
	% of properties requiring gas safety check made by annual anniversary date (SSHC)	Target achieved.	Green	100.00%	100.00%	100.00%	100.00%	100.00%
	% of tenant satisfaction with repairs (very / fairly satisfied) (SSHC)	Quarter 2 information due end October 2018.	Report Later	-----	-----	91.0%	91.0%	91.0%

Work with communities and partners to promote high quality, thriving and sustainable communities**Collaborate with partners to promote safe and thriving communities**

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2015/16	2016/17	2017/18
Ensure implementation of the new Local Housing Strategy (LHS) 2017-2022	Monitor and report on progress against LHS action plan	Report to Executive Committee on 21 November 2018.	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	2015/16	2016/17	2017/18
Continue to effectively deliver and promote Anti Social Behaviour (ASB) services including diversionary activities	% of ASB cases reported and resolved within local targets (SSHC) (RP)	Marginally below target, expect to be on target by year end	Green	88.00%	86.70%	79.70%	85.40%	86.50%
Monitor and report on implementation and ongoing development of Community Safety Strategic Framework	Partnership to demonstrate progress against priorities	All actions, indicators, baseline positions and targets have been identified and agreed by partners. The Community Safety Partnership has provided a performance report for 2017/18 in relation to its 23 indicators and associated interventions (which are in the early stages of development). 12 indicators are green, 7 are yellow (to be reported on later), 1 amber (RTA - children seriously injured) and 3 are red (crimes relating to drug possession with intent to supply and crimes relating to wilful fire-raising).	Green	---	---	---	---	---
Manage and report on Core and Planned Preventative Maintenance Programme for all properties	Implement and manage Planned Preventative Maintenance Programme (PPM) as agreed with CMT	Report submitted to CMT on 13 September 2018.	Green	---	---	---	---	---
Continue to Implement the Council's security strategy	Continue to work to minimise the incidences and cost of crime to general services properties	Incidences year to date - 75 - currently 18% ahead of target (180). Cost year to date - £14k - currently 57% ahead of target (£33k)	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	2015/16	2016/17	2017/18
Ensure effective engagement with tenants and other customer groups	Implement the Customer Involvement Strategy	Customer Involvement Strategy approved by Housing and Technical Resource Committee May 2018. Work underway to progress year one actions within the Strategy action plan. Monitoring framework being developed to ensure effective monitoring and reporting of progress against actions. Agreement with Tenant Participation Co-ordination Group to provide 6 monthly updates.	Green	---	---	---	---	---
	Continue to implement a programme of Tenant Scrutiny	First scrutiny activity of 2018/19 on refusal of offers is currently underway. Action plan for activity developed and being progressed, supported by South Lanarkshire Tenants Development Support Project. Scrutiny activity due to be completed December 2018.	Green	---	---	---	---	---
Maximise the energy efficiency of all operational properties in support of the Carbon Management Plan.	% reduction in energy consumption across the energy portfolio	Measure to be reported at year end.	Report Later	---	---	---	---	---
Deliver at least a 10% reduction in vehicle emissions by March	Continue to reduce vehicle emissions in 2018-19 against the baseline of 2014-15 (ADM)	Ahead of target, currently 12.2% below 14/15 base level.	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	2015/16	2016/17	2017/18
2021 in accordance with the Corporate Carbon Reduction target	Engage with Community and Enterprise Resource's Fleet Services to agree service specific vehicle emissions reduction strategies in line with service delivery requirements	The establishment of service specific strategies and targets for the Resource have commenced.	Green	---	---	---	---	---
Ensure effective contribution to meeting the Council's Sustainable Development and Climate Change objectives outlined in the Sustainable development and Climate Change Strategy 2017-2022	Ensure sustainable development principles and climate change duties are incorporated in new or revised policies, plans, strategies and projects and initiatives, where appropriate (ADM)	Strategic Environmental Assessment (SEA) screening determination completed for the LHS 2017/22. Sustainability principles embedded in LHS. New plans, policies and strategies subject to SEA determination, as required.	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 satisfaction surveys continue to be carried out as per the agreed programme. All results, are 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 2018 (ADM)	Resource-wide contribution to consultation on development of single-use plastic action plan completed. Actions to be progressed as agreed.	Green	---	---	---	---	---
Progress the council's Digital Strategy within the Resource	Provide updates on digital transformation activities within the Resource (ADM)	Digital transformation will be aligned to implementation schedule for new system once project starts.	Report Later	---	---	---	---	---
	Continue implementation of a replacement housing and property management system	Contract discussions with Contractor concluded and contract signed 5 December 2018. Draft project plan currently being refined and anticipated implementation June 2020.	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	2015/16	2016/17	2017/18
Continue to revise systems procedures and approach to reflect full implementation of Universal Credit	Implement action plan on welfare reform	The Welfare Reform Group continue to monitor the action plan taking into account emerging local issues and priorities in addition to planning for the introduction of managed migration and the Scottish Social Security System.	Green	---	---	---	---	---
Continue to improve energy efficiency of housing stock to help address fuel poverty.	Maintain % of Council stock meeting the SHQS (% of dwellings meeting SHQS) (LGBF)	Measure to be reported at year end.	Report Later	-----	-----	90.9%	92.0%	92.1%
	% of council dwellings that are meeting the Energy Efficiency Standard for Social Housing (EESH) (LGBF)	Measure to be reported at year end.	Report Later	-----	-----	82.38%	86.10%	96.82%
	Assist/support households to access schemes available to help address fuel poverty issues	Measure to be reported at year end.	Report Later	---	---	---	---	---
Continue with physical regeneration work in priority areas	Commence implementation of the master plan for regeneration in East Whitlawburn	Masterplan implementation progressing. Tender evaluation to select preferred developer partner underway.	Green	---	---	---	---	---
	Continue to develop and implement Sustainable Housing Plans in identified rural areas	Quarter 2 sustainable housing plans have been completed for the rural areas. Actions from the quarter 2 plans are currently under review and will be progressed during quarter 3 ensuring tenancy sustainment and investment in our rural communities.	Green	---	---	---	---	---
Support financial security and maximise income for homeless households	Implement the new European funded service (FAST) (RP)	Service fully operational since June 2017, match funding for the service is time limited and ends December 2018. Service currently under review to consider outcomes and propose next steps by mid October 2018.	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	2015/16	2016/17	2017/18
Project Management of Schools Projects and General Services Projects	General Services Programme - Target spend achieved	Spend to quarter 2 £19,798,489. Annual target £73,536,432, on target to achieve.	Green	---	---	---	---	---
	Primary Schools Modernisation Programme - Completion of Primary School Programme - Support for Early Years Programme - Growth and Capacities Programme	125 Primary Schools/ Nurseries complete to date. Building Services on site with 4 projects (ELU, Hallside, Underbank & Walston). On target to deliver agreed programme.	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	2015/16	2016/17	2017/18
Develop and implement equality performance measures and publish results in accordance with Public Sector Equalities Duties	Resource annual report to Equal Opportunities Forum on uptake of service based on agreed equality outcomes (ADM)	Annual report presented to the forum 3 October 2018.	Green	---	---	---	---	---
	Number of equality impact assessments undertaken for all relevant new and reviewed policies and procedures (ADM)	6 Local Letting Initiative EQIAs completed YTD for Housing Services.	Green	---	---	---	---	---
Ensure that high standards of governance are being exercised	% of risk control actions completed by due date (ADM)	No audit actions outstanding for H&TR.	Green	100.0%	100.0%	100.0%	83.0%	100.0%
	% of audit actions delivered by due dates (ADM)	No audit actions outstanding for H&TR.	Green	100.0%	100.0%	100.0%	100.0%	100.0%
	Complete Resource Governance Self Assessment by due date and develop actions to address non-compliant areas (ADM)	Housing and Technical Resources self assessment summary finalised July 2018 and activity progressing in line with the programme set out.	Green	---	---	---	---	---
Promote high standards of information governance	Information governance self assessment audit checklist to be completed annually and all relevant actions to be implemented (ADM)	Plan developed to progress over 2018/19.	Green	---	---	---	---	---
Monitor revised complaints handling system	No. of Stage 1 investigation complaints received	Stage 1 complaints received at quarter 2 has increased to 104 against 93 at the same period last year.	Contextual	-----	104	464	270	208

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	2015/16	2016/17	2017/18
	% of Stage 1 complaints responded to within timescales set out by SPSO (SSHC)	Target achieved.	Green	80.00%	90.00%	83.20%	88.89%	86.70%
	% of Stage 1 complaints upheld by the landlord (SSHC)	Improved position on same reporting period last year.	Contextual	-----	52.00%	54.50%	45.50%	42.36%
	% of Stage 1 complaints responded to in full (SSHC)		Contextual	-----	95.00%	100.00%	98.18%	95.75%
	No. of Stage 2 investigation complaints received	9 stage 2 complaints received.	Contextual	-----	9	35	24	37
	% of Stage 2 complaints responded to within timescales set out by SPSO (SSHC)	9 stage 2 complaints closed 9 target met	Green	80.00%	100.00%	100.00%	95.80%	85.37%
	% of Stage 2 complaints upheld by the landlord (SSHC)	9 Stage 2 complaints closed with 3 of these being upheld.	Contextual	-----	33.00%	34.29%	41.60%	26.83%
	% of Stage 2 complaints responded to in full (SSHC)	9 stage 2 complaints responded to in full.	Contextual	-----	100.00%	100.00%	92.31%	100.00%
	Continued reduction in complaints received across Resource	There has been a slight increase in stage 1 complaints - 104 received against 93 for the same period last year. Stage 2 complaints reduced to 9 against 16 for the comparative period. Expected to recover by the end of the year.	Amber	---	---	---	---	---
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%	100.00%	98.90%	97.81%	100.00%
	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%	100.00%	81.81%	100.00%
	90% of Data Protection Act (DPA) requests to be processed within 30 calendar days (ADM)	Target achieved.	Green	90.00%	100.00%	100.00%	94.44%	100.00%

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	2015/16	2016/17	2017/18
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery.	2018/2019 Quality Assurance Programme developed and approved	The Quality Assurance programme continues on target . The results of all checks are reported on an ongoing basis.	Green	---	---	---	---	---
	Overall review of performance management framework including the development of an Executive Dashboard	Dashboard developed in principle. Third party product now being explored to improve the presentation of outputs.	Green	---	---	---	---	---
	Engage in self evaluation activity and take forward any improvement actions (ADM)	Housing and Technical Resource self assessment summary finalised July 2018 and activity progressing in line with the programme set out.	Green	---	---	---	---	---
	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery (ADM)	Improvement actions from 2016/17 results continue to be monitored.	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	Measure to be reported at year end.	Report Later	---	---	---	---	---
Maintain current high levels of income collection and generation	Rent collected as a % of rent due in the year (SSHC) (RP)	Target achieved.	Green	99.5%	100.1%	99.9%	100.0%	99.3%
	Gross rent arrears as a % of rent due (SLGBF) (SSHC) (RP)	On course to achieve target	Green	6.81%	6.18%	5.59%	5.72%	6.30%
	Factoring collection rate	Collection rate is currently ahead of profile and is on target to achieve 80% collection rate by year end.	Green	80.00%	54.50%	79.80%	79.30%	80.10%
Ensure our commitment to employees through the development and effective implementation	Labour turnover rate (ADM)	Percentage turnover significantly below annual target.	Green	5.0%	1.2%	2.7%	1.9%	2.4%

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	2015/16	2016/17	2017/18
of personnel policies and employee learning and development opportunities	100% coverage of Personal Appraisals (PAs) of employees in scope (ADM)	Measure to be reported at year end.	Report Later	-----	-----	95.4%	-----	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)	2018/19 Resource Workforce plan scheduled for completion October 2018.	Green	---	---	---	---	---
Prepare for 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	Checklist signed off May 2018 and action plan progressing to achieve 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 are produced according to the agreed timetable. Next report to RMT is due on 11 October 2018, next report to Committee will be presented on 31 October 2018.	Green	---	---	---	---	---
	Overall budgetary targets achieved by March 2019	Overall budgetary targets are expected to be achieved by year end.	Green	---	---	---	---	---
	Delivery of targeted agreed efficiency savings	Overall efficiency targets are expected to be achieved by year end.	Green	---	---	---	---	---
Achieve target surplus across Property Services including capital receipts and lease portfolio income	Agreed surplus to be achieved	Workload and type varies throughout the year.	Amber	£4.404m	£1.333m	£5.288m	£4.427m	£3.982m
Commence/complete Efficiency/Service reviews within the Resource	Implement agreed actions following service reviews and report on outcomes to RMT - Factoring	Review being carried out and report being prepared for RMT in October 2018.	Green	---	---	---	---	---
	Implement agreed actions following service reviews and report on outcomes to RMT - Property Services	Phase 1 of review complete and actions implemented. Phase 2 now underway.	Green	---	---	---	---	---