

Housing and Technical Resources

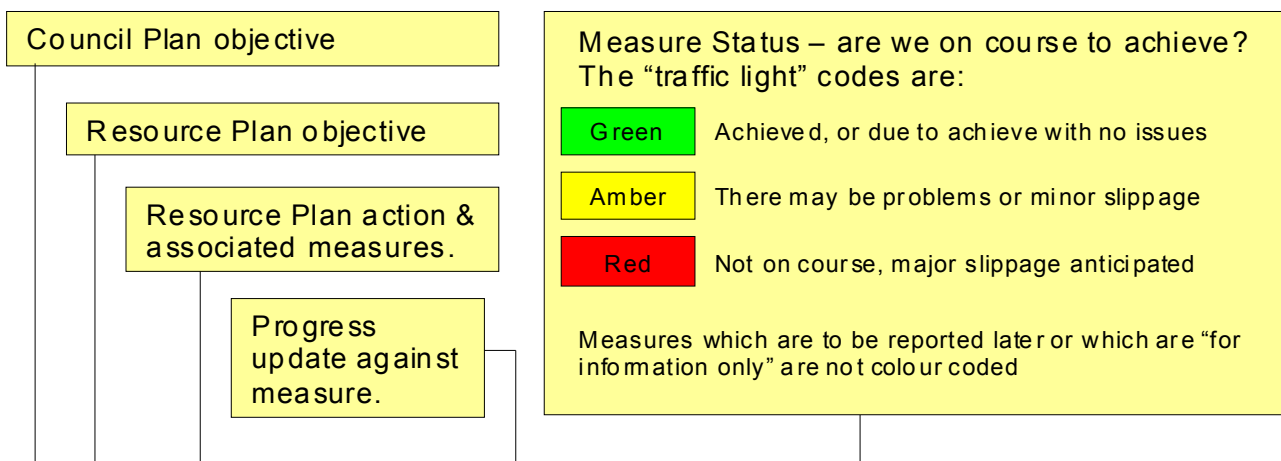
improve

Housing and Performance Report 2017-18 Quarter 4 : April 2017 - March 2018

(This represents the cumulative position to March 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.



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	3		3	25
<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	15				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	8				8
<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	32	2		6	40
Total	83	7	0	13	103

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	2014/15	2015/16	2016/17
Increase supply of housing suitable for older people	Existing amenity properties and mainstream properties upgraded and converted to amenity per agreed programme (RP)	Agreed programme delivered.	Green	---	---	---	---	---
	Number of new build affordable properties suitable for the needs of older people (RP)	Target achieved, 52 new amenity homes for older people completed by March 2018.	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	-----	976	1,131	1,058	1,126
	Number of approvals given for adaptations in private homes	All applications for adaptations were approved, this measure is demand led.	Contextual	-----	507	729	685	576
	Number of adaptations completed in RSL homes	New method of collection to be established as data can not be collected by Local Authority through Scottish Government on line system.	Contextual	-----	-----	192	-----	-----
	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)	All applications for adaptations were approved, this measure is demand led.	Contextual	-----	100.00%	100.00%	99.19%	99.14%
	Average time (calendar days) to complete medical adaptation applications (SSHC)	Target achieved.	Green	28.00 days	27.00 days	1.12 days	26.00 days	26.28 days
	% of standard adaptations to council houses within agreed appointment times	Minor slippage against target.	Amber	97.0%	96.4%	97.5%	99.2%	99.1%
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 sheltered housing improvement 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 (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2014/15	2015/16	2016/17
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)	ERMT presentation on public protection in March 2018.	Green	---	---	---	---	---
Ensure effective housing service contribution to Partnership approach to GIRFEC	Continue to deliver appropriate services for homeless children and report annually as part of the Children's Services Plan 2012-2018 (RP)	Continuing to manage support for homeless children but no longer any requirement to report to children's services structure - new plan 2017-20.	Green	---	---	---	---	---

Deliver better health and social care outcomes for all

Deliver better health and social care outcomes for all

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2014/15	2015/16	2016/17
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)	Ongoing monitoring and progress will be reported routinely during the year and reported in the annual Local Housing Strategy Review.	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	2014/15	2015/16	2016/17
Increase the number of new affordable homes	Total new/additional affordable homes delivered per SHIP/SLP (RP)	271 new affordable homes delivered by 31 March 2018.	Green	---	---	---	---	---
	Work with key partners to ensure the delivery of targeted number of suitable new affordable housing.	New SHIP for five year period to March 2023 approved at Committee October 2017.	Green	---	---	---	---	---
Improve access to settled accommodation for homeless households	% of SLC lets to Urgent housing (UH) need applications	Target achieved.	Green	47.5%	48.6%	47.6%	47.0%	47.7%

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	2014/15	2015/16	2016/17
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%	99.1%	99.8%	99.6%	99.4%
	Average length of time in temporary accommodation (SSHC) (RP)	Minor slippage against target.	Amber	100 days	106 days	102 days	104 days	113 days
	% of households requiring temporary accommodation to whom an offer was made (SSHC)	Target achieved	Green	-----	99.3%	121.6%	116.9%	97.0%
	% of temporary accommodation offers refused (SSHC) (RP)	Minor slippage against target.	Amber	7.00%	7.74%	8.03%	8.98%	5.53%
Improve tenancy sustainment	% of all new tenancies sustained for more than a year by source of let (SSHC)	Target achieved.	Green	90.00%	90.20%	88.85%	89.10%	89.40%
	Tenancy sustainment (homelessness) where tenancy has been maintained more than 12 months (SSHC)	Target achieved.	Green	88.00%	88.80%	85.00%	87.70%	86.40%
Provide high quality housing support service	Support requirements assessed and recorded for 95% homeless households (RP)	Target achieved.	Green	95.0%	100.0%	100.0%	100.0%	99.8%
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 approach implemented across Housing Services from 1 April 2018. Further development of HomeOptions online tool ongoing.	Green	---	---	---	---	---
Implement changes to housing management services arising from 2014 Housing (Scotland) Act	Continue to revise landlord policies and procedures to reflect revised legislation - include housing allocations and sheltered housing	Policy review schedule approved by H & TR Committee December 2017. Social rented housing provisions of Housing (Scotland) Act 2014 will commence May 2019.	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	24 days	22 days	20 days
	% operational void rent loss (SSHC) (RP)	Target achieved	Green	0.45%	0.46%	0.67%	0.74%	0.44%
	% of total void rent loss (SSHC) (RP)	Target achieved	Green	1.10%	1.03%	1.16%	1.17%	1.07%
	% of tenancy offers refused during the year (SSHC) (RP)		Contextual	-----	39.92%	52.14%	40.89%	41.66%
	% of new tenants satisfied with the standard of their home when moving in (very / fairly satisfied) (SSHC) (RP)	Analysis of feedback carried out and improvement actions identified and being implemented.	Amber	85.0%	82.0%	81.0%	86.0%	83.0%

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	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
Continue to deliver an effective housing repairs and maintenance service	% of response repairs completed on time	Target achieved.	Green	-----	98.3%	98.7%	98.5%	97.9%
	Ave length of time to complete emergency repair - hours (SSHC) - YTD	Target achieved.	Green	24.00 hours	4.11 hours	4.04 hour	3.22 hours	4.20 hours
	Ave length of time to complete non emergency repair (SSHC) (LGBF) - YTD	Target achieved.	Contextual	-----	12.95 days	3.99 days	13.67 days	13.41 days
	% of reactive repairs completed first time right (SSHC)	Target achieved.	Green	90.00%	97.00%	93.99%	94.00%	97.00%
	% of repairs appointments kept (SSHC)	Target achieved.	Green	90.00%	97.00%	98.93%	98.02%	98.74%
	Average number of reactive repairs per occupied property (SSHC)		Contextual	-----	4	5	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)	Target achieved.	Green	90.0%	91.0%	89.2%	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 (<i>non statistical measures shaded grey</i>)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
Complete the development and implementation of the Local Housing Strategy (LHS)	Publish approved LHS 2017- 2022	LHS published following approval at Executive Committee September 2017	Green	---	---	---	---	---
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)	Target achieved.	Green	80.00%	86.50%	66.84%	79.70%	85.40%

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	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
Monitor and report on implementation and ongoing development of Community Safety Strategic Framework	Develop and implement Community Safety theme of the LOIP	Community Safety chapter of LOIP including measures being finalised - to be passed to Corporate Resources by end of April 2018. The finalised chapter will be presented to the SSLB for approval in June 2018, following which the LOIP will be presented to CMT and then to the CPPB in August 2018.	Green	---	---	---	---	---
	Partnership to demonstrate progress against priorities	Majority of actions, indicators, baseline positions and targets have been identified and agreed by partners. Awaiting confirmation of statistical information and finalised indicators for Domestic Abuse priority. First reporting on progress to take place in May 2018.	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	On programme. 2018 Report to CMT to be submitted in August/ September 2018.	Green	---	---	---	---	---
Continue to Implement the Council's security strategy	Reduce incidences of crime to general services properties	Currently 21% ahead of target with a continuing improvement from Quarter 3	Green	180	141	185	189	165
	Reduce cost of crime to general services properties	Currently 141 incidents which is 21% ahead of target.	Green	---	---	---	---	---
	Number of properties receiving a police response to an intruder alarm	Currently 91%, which is 3% ahead of target.	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	2014/15	2015/16	2016/17
Ensure effective engagement with tenants and other customer groups	Develop and implement new Customer/tenant Engagement Strategy	Draft Customer Involvement Strategy developed in partnership with tenants. Strategy will be presented to H&TR Committee for approval on 23 May 2018.	Green	---	---	---	---	---
	Implement new Tenant Scrutiny Framework	Customer Scrutiny Group (CSG) completed 1st scrutiny exercise and presented their findings and recommendations from the letting standard scrutiny activity to Resource Management Team on 18 January 2018. Programme of scrutiny activity for 2018/19 currently being developed. CSG currently considering the options for their next scrutiny activity which will be completed during the summer.	Green	---	---	---	---	---
Maximise the energy efficiency of all operational properties in support of the Carbon Management Plan	% reduction in energy consumption across the energy portfolio	10.09% reduction relative to 2013/14 base year.	Green	---	---	---	---	---
	Agree 2017/18 CEEF Programme with CMT	Report to CMT was submitted on 13 April 2017. Complete.	Green	---	---	---	---	---
Deliver a 10% reduction in vehicle emissions by March 2021 in accordance with the Corporate Carbon Reduction target	Implement fuel efficiency measures to achieve a 4% reduction in vehicle emissions by March 2018 (relative to baseline year 2014-15) (ADM)	The Resource has achieved a 9.4% reduction compared to the baseline.	Green	---	---	---	---	---
Implement the Climate Change Duties Compliance Improvement Action Plan	Implement actions within the Climate Change Duties Compliance Improvement Action Plan within the agreed timescales (ADM)	H&TR to implement actions arising from the Improvement Plan being developed by Community and Enterprise Resources.	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	---	---	---	---	---

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	2014/15	2015/16	2016/17
Continue to revise systems procedures and approach to reflect full implementation of Universal Credit	Implement action plan on welfare reform	Welfare Reform Action Plan under monthly review and actions being progressed to reflect service requirements.	Green	---	---	---	---	---
	Report on progress to Committee throughout 2017/18	Report to each H&TR Committee. Last report to H&TR Committee 6 March 2018. Next update 23 May 2018.	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)	Target achieved	Green	91.9%	92.1%	91.1%	90.9%	92.0%
	% of council dwellings that are meeting the Energy Efficiency Standard for Social Housing (EESH) (LGBF)	Target achieved	Green	86.00%	96.82%	0.00%	82.38%	86.10%
	Assist/support households to access schemes available to help address fuel poverty issues	Home Energy Efficiency Programme (HEEPS) funding provided to help address fuel poverty issues.	Green	---	---	---	---	---
Continue with physical regeneration work in priority areas	Commence implementation of the master plan for regeneration in East Whitlawburn	Masterplan progressing. Procurement process for developer partner underway.	Green	---	---	---	---	---
	Continue to develop and implement Sustainable Housing Plans in identified rural areas	Preparations underway for 4th quarter and final review of 2017/18 rural housing plans, findings will be reported to local communities via a 2nd edition newsletter during April/May and to the Local Housing Forum in April 2018. Next steps are development of 2018/19 plans with communities building on 1st years plans.	Green	---	---	---	---	---
Support financial security and maximise income for homeless households	Implement the new European funded service (FAST) (RP)	Implemented & progressing as expected.	Green	---	---	---	---	---

Ensure schools and other places of learning are inspirational

Ensure schools and other places of learning are inspirational

Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	This Year		Last 3 Years		
				Target	To Date	2014/15	2015/16	2016/17
Project Management of Schools Projects and General Services Projects	General Services Programme - Target spend achieved	Spend at year end £57,864m. Annual target £76,113m	Amber	---	---	---	---	---
	Primary Schools Modernisation Programme - Number of schools complete	10 primary schools completed through the primary school modernisation programme, bringing the total completed to date to 125 out of 129 schools.	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	2014/15	2015/16	2016/17
Develop and implement equality performance measures and publish results in accordance with Public Sector Equalities Duties	Implement Equality and Diversity Action Plan	Meetings of resource group scheduled for 2018/19. Group have identified additional areas of work that will be included in monitoring report including Universal Credit and Housing Options roll out.	Green	---	---	---	---	---
	Resource annual report to Equal Opportunities Forum on uptake of service based on agreed equality outcomes (ADM)	Annual report due April/May 2018.	Green	---	---	---	---	---
	Number of policies recommended, not recommended or piloted as a result of Equality Impact Assessments undertaken for all relevant policies, strategies and procedures. (ADM)	6 x EQIAs in respect of Local Letting Initiatives completed for Housing Services YTD. 4 x EQIAs have been completed for next year's efficiency savings, but these are awaiting approval of Executive Committee. Other EQIAs to be commenced / completed in line with Policy Review Schedule.	Green	---	---	---	---	---
Ensure compliance with liP standards continues within the Resource	Monitor compliance with delivery during 2017-18 (ADM)	December 2017 review completed and await outcome report. Resource liP Group continue to meet in preparation for 2018 review.	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	85.0%	100.0%	95.0%	100.0%	83.0%
	% of audit actions delivered by due dates (ADM)	There are no audit actions outstanding for H&TR.	Green	85.0%	100.0%	100.0%	100.0%	100.0%

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	2014/15	2015/16	2016/17
	Complete Resource Governance Self Assessment by due date and develop actions to address non-compliant areas (ADM)	2017/18 Self Assessment is complete. The Directors Statement of Assurance to be signed off by Director and Chair of Resource by 13 April 2018.	Green	---	---	---	---	---
Promote high standards of information governance	Co-ordinate the completion of H&TR annual self assessment audit and deliver any Housing Service improvement actions	Draft Annual Governance Self Assessment completed and Statement of Assurance to be signed off by Executive Director in April 2018.	Green	---	---	---	---	---
Monitor revised complaints handling system	No. of Stage 1 investigation complaints received	Stage 1 complaints received at Q4 has reduced to 208 against 270 at the same period last year.	Contextual	-----	208	786	464	270
	% of Stage 1 complaints responded to within timescales set out by SPSO (SSHC)	Target achieved.	Green	80.00%	86.70%	78.38%	83.20%	88.89%
	% of Stage 1 complaints upheld by the landlord (SSHC)	Improved position on year end.	Contextual	-----	42.36%	53.73%	54.50%	45.50%
	% of Stage 1 complaints responded to in full (SSHC)		Contextual	-----	95.75%	98.38%	100.00%	98.18%
	No. of Stage 2 investigation complaints received	37 stage 2 complaints received, 7 direct and 30 escalated from stage 1.	Contextual	-----	37	58	35	24
	% of Stage 2 complaints responded to within timescales set out by SPSO (SSHC)	41 stage 2 complaints closed 35 target met 6 target not met	Green	80.00%	85.37%	67.20%	100.00%	95.80%
	% of Stage 2 complaints upheld by the landlord (SSHC)	41 Stage 2 complaints closed with 11 of these being upheld. Improved position on last year.	Contextual	-----	26.83%	44.80%	34.29%	41.60%
	% of Stage 2 complaints responded to in full (SSHC)	Improved position at the same reporting period last year.	Contextual	-----	100.00%	100.00%	100.00%	92.31%
	Continued reduction in complaints received across Resource	Continued reduction in complaints across the Resource. Complaints reduced from 294 to 245 in past 12 months.	Green	---	---	---	---	---
Compliance with statutory response timescales for information in terms of EI(S)Rs and FOISA and	90% 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	90.00%	100.00%	0.00%	98.90%	97.81%

Delivering the plan and achieving best value

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Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
for subject access requests under the DPA	90% of Environmental Information (Scotland) Regulations EI(S)R requests to be processed within the 20 working day period unless extended to 40 working days in exceptional circumstances (ADM)	Target achieved.	Green	90.00%	100.00%	0.00%	100.00%	81.81%
	90% of Data Protection Act (DPA) requests to be processed within 40 calendar days results should be considered in the context of the number of requests received (ADM)	Target achieved.	Green	90.00%	100.00%	0.00%	100.00%	94.44%
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	2017/2018 Quality Assurance Programme developed and approved	The Quality Assurance programme continues on target. The results of all checks are reported to the appropriate Manager on an ongoing basis and to Service Management Teams quarterly.	Green	---	---	---	---	---
	Overall review of performance management framework including the development of an Executive Dashboard	The Executive Dashboard is now live. Further development and refinement will continue to establish area reports on a similar basis.	Green	---	---	---	---	---
	Engage in self evaluation activity and take forward any improvement actions (ADM)	Self evaluation activity is progressing as part of the Service and Resource Planning process.	Green	---	---	---	---	---
	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery (ADM)	Improvement actions from 2015-16 results continue to be monitored. The draft 2016-17 results are currently awaited.	Green	---	---	---	---	---
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance (ADM)	The Housing and Technical Resource's Resource Plan was approved at Committee in December 2017. The Resource Plan was published on the Council's website in January 2018.	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	Three new datasets have been published this year. Public Assets, Street Lighting and Adopted Roads.	Green	---	---	---	---	---
Maintain current high levels of income collection and generation	Rent collected as a % of rent due in the year (SSHC) (RP)	Minor slippage against target.	Amber	99.5%	99.3%	99.6%	99.9%	100.0%
	Gross rent arrears as a % of rent due (SLGBF) (SSHC) (RP)	Target achieved	Green	6.81%	6.30%	5.45%	5.59%	5.72%

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Action	Measures (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				Target	To Date	2014/15	2015/16	2016/17
	Factoring collection rate	Record income collection showing an increase on previous financial years collection rates	Green	80.0%	80.1%	73.1%	79.8%	79.3%
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Labour turnover rate (ADM)	Percentage turnover significantly below annual target.	Green	5.0%	2.4%	2.5%	2.7%	1.9%
	% coverage of PDR and associated training plans of employees in scope (ADM)	Figure below annual target.	Amber	100.0%	94.3%	100.0%	95.4%	-----
Implement the council workforce strategy toolkit and continue the cyclical reporting framework	Complete review of workforce plan and develop actions to respond to workforce plan changes and meet future needs (ADM)	Review of workforce plan complete and approved by RMT	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	All reports completed in accordance with agreed timetable.	Green	---	---	---	---	---
	Overall budgetary targets achieved by March 2018	Overall Resource budgetary targets have been achieved.	Green	---	---	---	---	---
	Delivery of targeted agreed efficiency savings	Overall Resource budgetary efficiency savings targets have been achieved.	Green	---	---	---	---	---
Achieve target surplus across Property Services	Agreed surplus to be achieved	Target achieved	Green	£3.982m	£3.982m	£5.136m	£5.288m	£4.427m
Commence/complete Efficiency/Service reviews within the Resource	Implement agreed actions following service reviews and report on outcomes to RMT - Factoring	Review underway and report being prepared for Resource Management Team.	Green	---	---	---	---	---
	Implement agreed actions following service reviews and report on outcomes to RMT - Building Services and design	Agreed actions have been implemented.	Green	---	---	---	---	---
	Implement agreed actions following service reviews and report on outcomes to RMT - Estates Services	Agreed actions have been 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	----- This Year -----			----- Last 3 Years -----		
			Status	Target	To Date	2014/15	2015/16	2016/17
	Lead Corporate efficiency review on Property and report to CMT	Actions from CMT report 6 July 2017 have been incorporated into the overall Property Services Review led by Head of Service.	Green	---	---	---	---	---