

Housing and Technical Resources

improve

Resource Plan

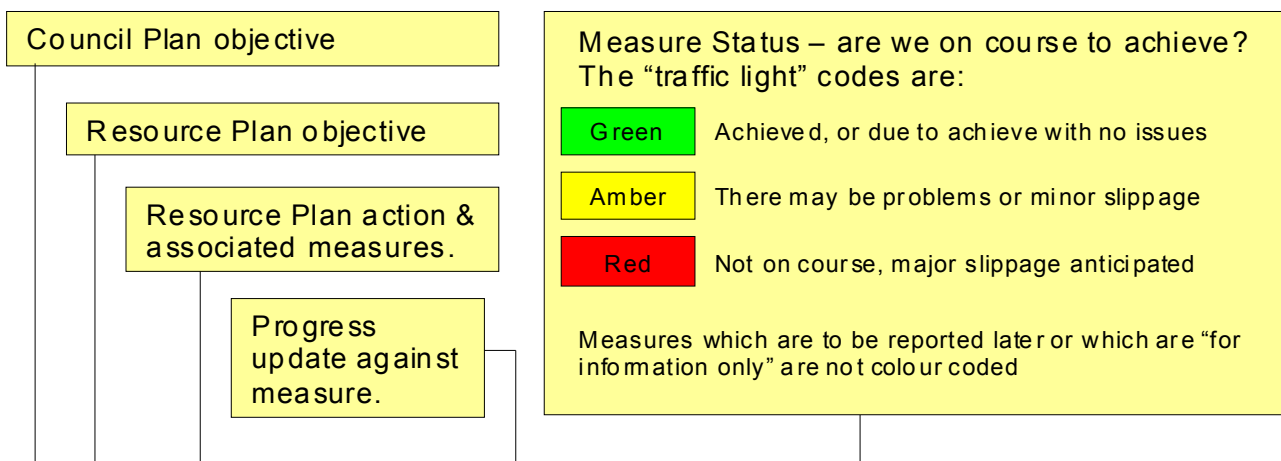
Performance Report 2017-18

Quarter 2 : April 2017 - September 2017

(This represents the cumulative position to September 2017)

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.



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	7			3	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	20	1	1	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	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	7			1	8
<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	31	1		9	41
Total	83	2	1	18	104

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)	Total amenity stock is 621 properties; 205 existing stock, 356 conversions and 60 new build.	Green	---	---	---	---	---
	Number of new build affordable properties suitable for the needs of older people (RP)	33 amenity homes suitable for the needs of older people completed to date. On programme to achieve 63 units planned by end of year through the Affordable Housing Supply Programme.	Green	---	---	---	---	---
Continue to ensure the provision/ installation (or funding) of equipment, adaptations and other services	Number of adaptations completed in Council homes		Contextual	-----	502	1,131	1,058	1,126
	Number of approvals given for adaptations in private homes		Green	900	228	729	685	576
	Number of adaptations completed in RSL homes	Measure to be reported at year end	Report Later	-----	-----	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)		Contextual	-----	98.00%	100.00%	99.19%	99.14%
	Average time (calendar days) to complete medical adaptation applications (SSHC)	Target achieved.	Green	28.00 days	25.71 days	1.12 days	26.00 days	26.28 days
% of standard adaptations to council houses within agreed appointment times	Target achieved	Green	97.0%	98.0%	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)	Report to Resource Management Team presented 28 September 2017.	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 provide services as required - however no longer any requirement to report as part of the childrens services plan 2017-22	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)	Routine updates provided to Health and Social Care Partnership on progress of Housing Contribution Statements.	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)	On programme to achieve annual target of 307 additional affordable homes 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 on 4th October 2017.	Green	---	---	---	---	---
Improve access to settled accommodation for homeless households	% of SLC lets to Urgent housing (UH) need applications	While slightly below target, expected to achieve target by year end.	Green	47.5%	46.6%	47.6%	47.0%	47.7%

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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
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%	99.7%	99.8%	99.6%	99.4%
	Average length of time in temporary accommodation (SSHC) (RP)		Green	100 days	107 days	102 days	104 days	113 days
	% of households requiring temporary accommodation to whom an offer was made (SSHC)	Target achieved.	Green	100.0%	99.1%	121.6%	116.9%	97.0%
	% of temporary accommodation offers refused (SSHC) (RP)	Target achieved.	Green	7.00%	6.92%	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%	91.70%	88.85%	89.10%	89.40%
	Tenancy sustainment (homelessness) where tenancy has been maintained more than 12 months (SSHC)	Target achieved.	Green	88.00%	90.40%	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	Clydesdale Integrated Housing Options Team pilot progressing July to November (Reporting Period 5 to 8), 1st reporting period performance showing positive results, full evaluation due December 2017.	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 in place. Required changes to policy will be made following Commencement order of 2014 (Act)	Green	---	---	---	---	---
Continue to let houses efficiently, effectively and fairly	Ave. days to relet excluding new build (SSHC) (RP)	Target achieved	Green	22 days	20 days	24 days	22 days	20 days
	% operational void rent loss (SSHC) (RP)	Minor slippage against target. Continued focus on time taken to let	Amber	0.45%	0.53%	0.67%	0.74%	0.44%
	% of total void rent loss (SSHC) (RP)	Target achieved	Green	1.10%	1.10%	1.16%	1.17%	1.07%
	% of tenancy offers refused during the year (SSHC) (RP)		Contextual	-----	38.11%	52.14%	40.89%	41.66%

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
	% 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.	Red	85.0%	73.0%	81.0%	86.0%	83.0%
Continue to deliver an effective housing repairs and maintenance service	% of response repairs completed on time	Target achieved.	Green	97.0%	98.5%	98.7%	98.5%	97.9%
	Ave length of time to complete emergency repair - hours (SSHC) - YTD	Target achieved.	Green	24.00 hours	3.52 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	-----	11.71 days	3.99 days	13.67 days	13.41 days
	% of reactive repairs completed first time right (SSHC)	Target achieved.	Green	90.00%	98.10%	93.99%	94.00%	97.00%
	% of repairs appointments kept (SSHC)	Target achieved.	Green	90.00%	98.21%	98.93%	98.02%	98.74%
	Average number of reactive repairs per occupied property (SSHC)	Measure to be reported at year end	Report Later	-----	-----	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%	93.0%	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 (non statistical measures shaded grey)	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 approved at Executive Committee 27 September 2017. Continue to monitor through LHS Steering Group.	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 has been achieved.	Green	80.00%	80.80%	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 (non statistical measures shaded grey)	Comments/ Progress	Status	----- This Year -----		----- Last 3 Years -----		
				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	Draft content of Community Safety theme finalised for inclusion within final LOIP document October 2017. Partners will progress the five priorities and update on progress.	Green	---	---	---	---	---
	Partnership to demonstrate progress against priorities	Lead partners for each of the priorities will report on progress made to the Safer South Lanarkshire Steering Group and Board and ultimately to the Community Planning Partnership.	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	The non housing portfolio and works are currently on programme. Update report submitted to CMT on 28 September 2017.	Green	---	---	---	---	---
Continue to Implement the Council's security strategy	Reduce incidences of crime to general services properties	Currently 5.5% ahead of target with a continuing improvement from Quarter 1	Green	180	76	185	189	165
	Reduce cost of crime to general services properties	Currently 60% ahead of target with actual cost of £18k. This is a significant achievement based on the anticipated target figure.	Green	---	---	---	---	---
	Number of properties receiving a police response to an intruder alarm	The number of responses increased by 3% with this showing an improvement from last year's figures.	Green	---	---	---	---	---
Ensure effective engagement with tenants and other	Develop and implement new Customer/tenant Engagement Strategy	Draft Customer Involvement Strategy developed. To be issued for 12 week consultation.	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
customer groups	Implement new Tenant Scrutiny Framework	Tenant Scrutiny Framework implemented and first scrutiny activity on Letting Standard completed and report received. Programme of scrutiny activity to be developed by February 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. Regular monitoring of all utilities, with analysis of highs and lows, is carried out through our Energy Team. Work across our entire portfolio of buildings, both domestic and non-domestic to make them more energy efficient, forms a large part of our annual Housing Investment and Capital Projects.	Report Later	---	---	---	---	---
	Agree 2017/18 CEEF Programme with CMT	A successful bid to the Scottish Executive in 2004-05 established SLC's Central Energy Efficiency Fund (CEEF). A subsequent report covering 2017 was agreed by CMT in March 2017. Projects progressing include upgrading of LED lights within Principal Offices and installation of PV panels in a further four Primary Schools.	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 12.2% reduction at Q2 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)	Housing and Technical Resources to implement actions arising from the Improvement Plan being developed by Community and Enterprise Resources.	Report Later	---	---	---	---	---

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
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 conducted as per the agreed programme. All results are analysed and any improvement actions identified 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	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	Continue to monitor and review actions.	Green	---	---	---	---	---
	Report on progress to Committee throughout 2017/18	Update to Housing and Technical Resources Committee on 4 October 2017.	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)	On target	Green	91.9%	91.5%	91.1%	90.9%	92.0%
	% of council dwellings that are meeting the Energy Efficiency Standard for Social Housing (ESSH) (LGBF)	Target achieved and improved position on year end.	Green	86.00%	87.19%	0.00%	82.38%	86.10%
	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	On programme.	Green	---	---	---	---	---
	Continue to develop and implement Sustainable Housing Plans in identified rural areas	Housing plans in place, 1st Quarter review noted. Issues identified through community consultation during 2016/17 being addressed, Quarter 2 review progressing.	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 to Q2 £24.652m. Annual target £77.958m, on target to achieve.	Green	---	---	---	---	---
	Primary Schools Modernisation Programme - Number of schools complete	122 Primary Schools/ Nurseries completed to date. Target to 2017/18 financial year end is 125, on target to achieve.	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	E & D Resource Monitoring Group continue to meet and review progress across Property and Housing services.	Green	---	---	---	---	---
	Resource annual report to Equal Opportunities Forum on uptake of service based on agreed equality outcomes (ADM)	Annual report due February/March 2018	Report Later	---	---	---	---	---
	Number of policies recommended, not recommended or piloted as a result of Equality Impact Assessments undertaken for all relevant policies, strategies and procedures. (ADM)	EQIAs commenced/completed in line with 2017/18 policy and service reviews. 2018/19 savings EQIAs now submitted.	Green	---	---	---	---	---
Ensure compliance with IIP standards continues within the Resource	Monitor compliance with delivery during 2017-18 (ADM)	June 2017 Review successfully completed and second Review to take place November 2017. IIP Resource group continuing to work on Action Plan in readiness for next 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

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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
	Complete Resource Governance Self Assessment by due date and develop actions to address non-compliant areas (ADM)	2016-17 Self Assessment Checklist and Director's Statement of Assurance approved April 2017. Work on the 2017-18 checklist will commence November 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	Annual Information Governance self assessment for 2016-17 completed and Action Plan developed to progress over 2017-18. General Data Protection Regulations (GDPR) Action Plan is currently being implemented in line with corporate requirements.	Green	---	---	---	---	---
Monitor revised complaints handling system	No. of Stage 1 investigation complaints received	Stage 1 complaints received at Q2 has reduced to 93 against 130 at the same period last year.	Contextual	-----	93	786	464	270
	% of Stage 1 complaints responded to within timescales set out by SPSO (SSHC)	Target achieved.	Green	80.00%	87.64%	78.38%	83.20%	88.89%
	% of Stage 1 complaints upheld by the landlord (SSHC)	Improved position on year end.	Contextual	-----	41.57%	53.73%	54.50%	45.50%
	% of Stage 1 complaints responded to in full (SSHC)	Improved position on year end.	Contextual	-----	100.00%	98.38%	100.00%	98.18%
	No. of Stage 2 investigation complaints received	19 stage 2 complaints received, 3 direct and 16 escalated from stage 1	Contextual	-----	19	58	35	24
	% of Stage 2 complaints responded to within timescales set out by SPSO (SSHC)	19 stage 2 complaints closed 14 target met 5 target not met	Amber	80.00%	73.68%	67.20%	100.00%	95.80%
	% of Stage 2 complaints upheld by the landlord (SSHC)	19 Stage 2 complaints closed with 3 of these being upheld. Improved position on year end.	Contextual	-----	15.79%	44.80%	34.29%	41.60%
	% of Stage 2 complaints responded to in full (SSHC)	Improved position on year end. Continue to monitor closely	Contextual	-----	100.00%	100.00%	100.00%	92.31%
	Continued reduction in complaints received across Resource	Overall complaints received at Q2 has reduced to 112 against 143 at the same period last year.	Green	---	---	---	---	---

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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
Compliance with statutory response timescales for information in terms of EI(S)Rs and FOISA and for subject access requests under the DPA	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%
	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 has been developed, approved and implemented. This includes recurring checks and a selection of identified one off checks. Findings continue to be reported to appropriate managers and to Service Management Teams.	Green	---	---	---	---	---
	Overall review of performance management framework including the development of an Executive Dashboard	Executive Dashboard scheduled for completion October 2017.	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 including the planned schedule of self evaluation for annual Care Inspectorate assessment of sheltered housing and Housing Support Services.	Green	---	---	---	---	---

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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
	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery (ADM)	The latest results (2015-16) have been analysed with improvement actions identified, where applicable. The draft 2016-17 results will be available early 2018 for analysis and comment.	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 Plan 2017-18 is complete. Approval will be sought from HTR Committee once the new Council Plan Connect 2017-22 has been presented for approval at Executive Committee. Thereafter it will be published on the council's website.	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%	101.3%	99.6%	99.9%	100.0%
	Gross rent arrears as a % of rent due (SLGBF) (SSHC) (RP)	Target achieved.	Green	6.81%	5.54%	5.45%	5.59%	5.72%
	Factoring collection rate	Collection rate is currently ahead of profile and is on target to achieve 80% collection rate by year end.	Green	80.0%	54.1%	0.0%	0.0%	0.0%
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Overall % of Days lost due to Absence (Resource Level) (ADM)	Percentage absence is currently above the annual target although improved on last year. The Resource continues to closely monitor absence and apply the Maximising Attendance Policy, adopting Council Wide initiatives (e.g Stress Risk Assessment) to expedite return to work.	Green	4.0%	4.3%	4.4%	4.3%	5.0%
	Labour turnover rate (ADM)	Percentage turnover significantly below annual target.	Green	5.0%	1.8%	2.5%	2.7%	1.9%

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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
	% coverage of PDR and associated training plans of employees in scope (ADM)	There have been changes to how PDR performance is being logged and measured, therefore an interim figure no longer available, will be reported at year end.	Report Later	-----	-----	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)	Draft workforce plan developed. To be returned to Corporate Resources October 2017	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 presented in accordance with timetable. Next updates due to Housing and Technical Resources Committee 13 December 2017 and Resource Management Team (RMT) 1 February 2018.	Green	---	---	---	---	---
	Overall budgetary targets achieved by March 2018	It is anticipated that budgetary targets will be achieved by year end.	Green	---	---	---	---	---
	Delivery of targeted agreed efficiency savings	It is anticipated that efficiency targets will be achieved by year end.	Green	---	---	---	---	---
Achieve target surplus across Property Services	Agreed surplus to be achieved	Workload and type varies throughout the year although anticipated that target will be achieved by year end.	Green	£4.125m	£1.998m	£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	Changes in management were implemented on 4 September 2017. Review of service will now incorporate revised management and operational practices.	Green	---	---	---	---	---
	Implement agreed actions following service reviews and report on outcomes to RMT - Building Services and design	Report issued and approved at CMT Efficiencies' Group. Actions being implemented with Phase 1 co-location of staff complete late September 2017.	Green	---	---	---	---	---
	Implement agreed actions following service reviews and report on outcomes to RMT - Estates Services	Estates Review now part of the Building Services and Design Review. Actions being implemented with Phase 1 co-location of staff complete late September 2017.	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	Report to CMT on 6 July 2017. Actions from CMT report have been incorporated into the overall Property Services Review led by Head of Service.	Green	---	---	---	---	---	---