Housing and Technical Resources

improve
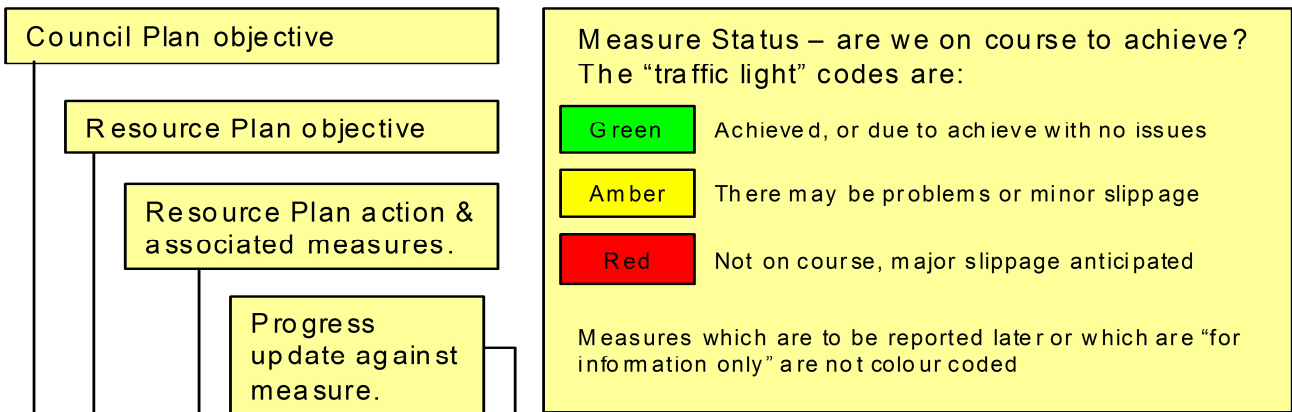
Resource Plan
Performance Report 2016-17
Quarter 4 : April 2016 - March 2017

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.

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 Target	To Date	Last 3 Years 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

Council Objective / Theme	Green	Amber	Red	To be reported later / Contextual	Total
Improve services for older people	8			3	11
Protect vulnerable children, young people and adults	2				2
Improve road network and influence improvements in public transport					
Support the local economy by providing the right conditions for growth, improving skills and employability					
Tackle disadvantage and deprivation and support aspiration	6				6
Develop a sustainable Council and communities	3				3
Raise educational achievement and attainment					
Improve the quality, access and availability of housing	21	4		3	28
Improve the quality of the physical environment					
Increase involvement in lifelong learning					
Get it right for every child	1				1
Collaborate with partners and communities to promote high quality, thriving communities	6				6
Improve and maintain health and increase physical activity					
Promote participation in cultural activities and provide quality facilities to support communities					
Strengthen partnership working, community leadership and engagement	6				6
Provide vision and strategic direction	7				7
Promote performance management and improvement	3				3
Embed governance and accountability	8	2		6	16
Achieve efficient and effective use of resources	16	1		4	21
Total	87	7	0	16	110

Improve services for older people

Improve services for older people

Action	Measures(*non statistical measures shaded grey*)	Comments/ Progress	Status	This Year Target	To Date	Last 3 Years 2013/14	2014/15	2015/16
Continue to ensure the provision/ installation (or funding) of equipment, adaptations and other services	Number of adaptations completed in Council homes		Contextual	------	1,126	1,376	1,131	1,058
	Number of approvals given for adaptations in private homes	All applications for adaptations were approved.	Green	900	576	858	729	685
	Number of adaptations completed in RSL homes	Number of adaptations completed in RSL homes is no longer available at local authority level. Alternative method of collating information being assessed.	Report Later	------	------	230	192	------
	No. on waiting list for Council adaptation	All required adaptations progressed.	Green	0	0	0	0	0
	% of approved medical applications for adaptations completed in year (SSHC)		Contextual	------	99.14%	100.00%	100.00%	99.19%
	Average time (calendar days) to complete medical adaptation applications (SSHC)		Green	28.00 days	26.28 days	9.79 days	31.12 days	26.00 days
	% of standard adaptations to council houses within agreed appointment times		Green	97.0%	99.1%	99.4%	97.5%	99.2%
Increase supply of housing suitable for older people	Existing amenity properties and mainstream properties upgraded and converted to amenity per agreed programme (RP)	486 amenity properties upgraded to meet the required Scottish Government amenity specification.	Green	---	---	---	---	---
	Number of new build affordable properties suitable for the needs of older people (RP)	19 new build affordable properties completed during 2016/17 suitable for the needs of older people.	Green	---	---	---	---	---
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)	Clydesdale inspection by Care Inspectorate complete and relevant actions incorporated into work plan for 2017/18. Care Inspectorate still to advise on inspections of other 3 divisions.	Green	---	---	---	---	---
	Complete and submit annual self assessment by date required by the Inspectorate (RP)	Self assessments and evidence bank for remaining 3 divisions prepared in readiness for any inspection announcements by Care Inspectorate.	Green	---	---	---	---	---

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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		2013/14	2014/15	2015/16
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 report presented to RMT in June 2016 with key recommendations and actions for current year approved.	Green	---	---		---	---	---
	Action points for HTR from Childrens Services Inspection are progressed during year	No specific action points for H&TR.	Green	---	---		---	---	---

Tackle disadvantage and deprivation and support aspiration

Tackle disadvantage and deprivation

Action	Measures(non statistical measures shaded grey)	Comments/ Progress	Status	---------- This Year ----------			-------- Last 3 Years -------		
				Target	To Date		2013/14	2014/15	2015/16
Continue to improve energy efficiency of housing stock to help address fuel poverty	% of council dwellings that are meeting the Energy Efficiency Standard for Social Housing (EESSH) (LGBF)	Increased from last year, target is to achieve 100% compliance by March 2020 for all non exempted stock.	Green	86.00%	86.10%		0.00%	0.00%	82.38%
	Assist/support households to access schemes available to help address fuel poverty issues	HEEPS funding provided to owner occupiers hard to treat homes.	Green	---	---		---	---	---
Continue with physical regeneration work in priority areas	Continue with phased delivery of new council houses in Fernhill (RP)	70 units completed 2 December 2016.	Green	---	---		---	---	---
	Finalise outline Masterplan for regeneration at East Whitlawburn (RP)	Complete. Outline Masterplan reported to Committee Q3 2016/17.	Green	---	---		---	---	---
Increase engagement with homeless young people to support them into employment/training	Number of homeless young people supported	378 young people between the ages of 16 and 25 have been referred to housing support service during 2016/17, which includes assessment and planning for employment and training.	Green	---	---		---	---	---
Support financial security and maximise income for homeless households	Implement the new European funded service (FAST) (RP)	Staff recruited and programme due to start May 2017 - complete	Green	---	---		---	---	---

Develop a sustainable Council and communities

| | | | | ----------- This Year ----------- | | | -------- Last 3 Years ------- | | |
Action	Measures*(non statistical measures shaded grey)*	Comments/ Progress	Status	Target	To Date	2013/14	2014/15	2015/16
Implement Energy efficiency/climate change framework	% of council dwellings that are meeting the Energy Efficiency Standard for Social Housing (EESSH) (LGBF)	Increased from last year, target is to achieve 100% compliance by March 2020 for all non exempted stock.	Green	86.00%	86.10%	0.00%	0.00%	82.38%
Maximise the energy efficiency of all operational properties in support of the Carbon Management Plan	Provide data to allow SLC to establish carbon credit procurement requirements for Carbon Reduction Commitment (CRC)	Information provided to Community and Enterprise Resources.	Green	---	---	---	---	---
	% reduction in energy consumption across the energy portfolio	Complete	Green	---	---	---	---	---

Improve the quality, access and availability of housing

Improve the quality, access and availability of housing

| | | | | ----------- This Year ----------- | | | -------- Last 3 Years ------- | | |
Action	Measures*(non statistical measures shaded grey)*	Comments/ Progress	Status	Target	To Date	2013/14	2014/15	2015/16
Improve access to settled accommodation for homeless households	% of SLC lets to Urgent housing (UH) need applications	Target Met	Green	47.5%	47.7%	42.7%	47.6%	47.0%
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 Met	Green	97.0%	99.4%	99.8%	99.8%	99.6%
	Average length of time in temporary accommodation (SSHC) (RP)	Currently reviewing average time in temporary accommodation as part of a wider review of discharge duty	Amber	100 days	113 days	98 days	102 days	104 days
	% of households requiring temporary accommodation to whom an offer was made (SSHC)	Reporting reflects number of households accommodated rather than total number of placements (previously reported). Review of caseloads underway to identify improvement actions.	Amber	100.0%	97.0%	123.4%	121.6%	116.9%
	% of temporary accommodation offers refused (SSHC) (RP)	Target met	Green	7.00%	5.53%	6.13%	8.03%	8.98%
Improve tenancy sustainment	Tenancy sustainment (homelessness) where tenancy has been maintained more than 12 months (SSHC)	Slight slippage against target and performance in previous year. Work ongoing to improve sustainability levels through housing support.	Amber	88.00%	86.40%	83.50%	85.00%	87.70%

Improve the quality, access and availability of housing

Improve the quality, access and availability of housing

Action	Measures*(non statistical measures shaded grey)*	Comments/ Progress	Status	This Year Target	To Date	2013/14	2014/15	2015/16
	% of all new tenancies sustained for more than a year by source of let (SSHC)	Improvement on previous year. Focus remains on improving sustainability.	Green	90.00%	89.40%	86.77%	88.85%	89.10%
Provide high quality housing support service	Support requirements assessed and recorded for 95% homeless households (RP)	Target Met	Green	95.0%	99.8%	100.0%	100.0%	100.0%
Continue with the Council's Housing Options Service (Home Options)	Continue to deliver homelessness prevention housing options service and monitor impact of new housing options guidance	687 cases to end of Period 12. Housing Options action plan redeveloped to focus on Housing Options guidance. Options Appraisal underway.	Green	---	---	---	---	---
	Continue to implement HomeOptions across all areas of SLC and monitor impact	Roll out of HomeOptions across all areas of South Lanarkshire complete. Evaluation of HomeOptions to be carried out during Summer 2017 which will inform further development of service.	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	The review of the housing allocation policy, including sheltered is ongoing. Awaiting commencement dates for allocation provisions of the Housing Scotland Act 2014, which will impact on Housing Allocations policy.	Green	---	---	---	---	---
Continue to let houses efficiently, effectively and fairly	Ave. days to relet excluding new build (SSHC) (RP)	Target Met	Green	22 days	20 days	26 days	24 days	22 days
	% operational void rent loss (SSHC) (RP)	Target met	Green	0.75%	0.44%	0.88%	0.67%	0.74%
	% of total void rent loss (SSHC) (RP)	Target Met	Green	1.30%	1.07%	1.27%	1.16%	1.17%
	% of tenancy offers refused during the year (SSHC) (RP)		Contextual	------	41.66%	41.44%	52.14%	40.89%
	% of new tenants satisfied with the standard of their home when moving in (very / fairly satisfied) (SSHC) (RP)	Slight slippage against target. Improvement plan being developed.	Amber	85.0%	83.0%	79.9%	81.0%	86.0%
	% of lets to urgent need applicants (UN)	LLP target achieved	Green	50.0%	52.3%	45.9%	50.7%	52.2%
Continue to deliver an effective housing repairs and maintenance service	% of response repairs completed on time	Target Met	Green	97.0%	97.9%	98.7%	98.7%	98.5%
	Ave length of time to complete emergency repair - hours (SSHC) - YTD		Green	24.00 hours	4.20 hours	0.20 hour	4.04 hours	3.22 hours
	Ave length of time to complete non emergency repair (SSHC) (LGBF) - YTD	Reduction on average time from 2015/16	Contextual	------	13.41 days	2.88 days	13.99 days	13.67 days
	% of reactive repairs completed first time right (SSHC)	Increase in performance from 2015/16	Green	90.00%	97.00%	93.53%	93.99%	94.00%

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Improve the quality, access and availability 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	2013/14	2014/15	2015/16
	% of repairs appointments kept (SSHC)	Increase in performance from 2015/16	Green	90.00%	98.74%	96.39%	98.93%	98.02%
	Average number of reactive repairs per occupied property (SSHC)		Contextual	------	4	5	5	------
	% of properties requiring gas safety check mady by annual anniversary date (SSHC)	All certification in place.	Green	100.00%	100.00%	100.00%	100.00%	100.00%
	% of tenant satisfaction with repairs (very / fairly satisfied) (SSHC)	Target met	Green	90.0%	91.0%	87.6%	89.2%	91.0%
Implement the Housing Investment Programme to improve the Council housing stock	Achieve spend against HIP budget	Additional money secured from Scottish Government to complete further works.	Green	£38.849m	£44.496m	£41.759	£36.187m	£41.246m
	Maintain % of Council stock meeting the SHQS (% of dwellings meeting SHQS) (LGBF)	Target met	Green	92.0%	92.0%	83.0%	91.1%	90.9%
Increase the number of new affordable homes	Total new/additional affordable homes delivered per SHIP/SLP (RP)	300 new affordable homes added to supply in the financial year to March 2017.	Green	---	---	---	---	---

Get it right for every child

Get it right for every child

Action	Measures(non statistical measures shaded grey)	Comments/ Progress	Status	---------- This Year ----------		-------- Last 3 Years --------		
				Target	To Date	2013/14	2014/15	2015/16
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)	Procedures developed and implemented. Updates presented to the GIRFEC Strategy Group on a regular basis.	Green	---	---	---	---	---

Collaborate with partners and communities to promote high quality, thriving communities

Action	Measures(non statistical measures shaded grey)	Comments/ Progress	Status	---------- This Year ----------		-------- Last 3 Years --------		
				Target	To Date	2013/14	2014/15	2015/16
Continue to Implement the Council's security strategy	Reduce incidences of crime to general services properties	Target exceeded by 19.9%	Green	206	165	223	185	189
	Reduce cost of crime to general services properties	Actual is £71,918, 53.6% ahead of target.	Green	---	---	---	---	---

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Collaborate with partners and communities to promote high quality, thriving communities

Action	Measures*(non statistical measures shaded grey)*	Comments/ Progress	Status	This Year Target	This Year To Date	2013/14	2014/15	2015/16
	Number of properties receiving a police response to an intruder alarm	Actual is 91%.	Green	---	---	---	---	---
Continue to effectively deliver and promote Anti-Social Behaviour (ASB) services including diversionary activity	Deliver a programme of community engagement per agreed timetable (RP)	Community engagement carried out via 'positive communities' approach, and results being collated to inform local priorities	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 exceeded. Increase in performance from 2015/16	Green	75.00%	85.40%	67.99%	66.84%	79.70%
Monitor and report on implementation and ongoing development of Community Safety Strategic Framework	Develop and implement Community Safety theme of the LOIP	Scheduled reports presented to the Safer South Lanarkshire Board.	Green	---	---	---	---	---

Strengthen partnership working, community leadership and engagement

Strengthen partnership working, community leadership and engagement

Action	Measures*(non statistical measures shaded grey)*	Comments/ Progress	Status	This Year Target	This Year To Date	2013/14	2014/15	2015/16
Ensure effective engagement with tenants and other customer groups	Develop and implement new Customer/tenant Engagement Strategy	Complete-Implementation underway during 2017-18.	Green	---	---	---	---	---
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)	Report scorecard in place and update provided to SCP Group.	Green	---	---	---	---	---
Continue to maintain /improve customer satisfaction levels for	Monitor, report and publish the outcome of satisfaction surveys across all key service areas	Complete for 2016-17.	Green	---	---	---	---	---

Strengthen partnership working, community leadership and engagement

Strengthen partnership working, community leadership and engagement

Action	Measures *(non statistical measures shaded grey)*	Comments/ Progress	Status	This Year Target	To Date	2013/14	2014/15	2015/16
key service areas	Publish service-user feedback information to all stakeholders – Annually	Complete	Green	---	---	---	---	---
Publish Annual Report on Charter Outcomes	Report to SHR on Scottish Social Housing Charter (SSHC) Indicators by May 2016	Complete. On-line return submitted to Scottish Housing Regulator on 26th May 2016.	Green	---	---	---	---	---
	Produce Committee and public performance report on Scottish Social Charter outcomes by Q3	Complete. Report approved at Committee October 2016.	Green	---	---	---	---	---

Provide vision and strategic direction

Provide vision and strategic direction

Action	Measures *(non statistical measures shaded grey)*	Comments/ Progress	Status	This Year Target	To Date	2013/14	2014/15	2015/16
Develop and implement the Local Housing Strategy	Develop new LHS 2017-2022 for publication draft finalised by March 2017	Formal consultation completed March 2017. Final approval by Council during Quarter 2 2017/18.	Green	---	---	---	---	---
	Develop proposals for low demand rural areas and report to RMT/Committee	Report recommendations approved at Committee for Clydesdale North 18/01/17. Actions identified being taken forward during 2017/18.	Green	---	---	---	---	---
Develop and implement equality performance measures and publish results in accordance with Public Sector Equalities Duties	Implement Equality and Diversity Action Plan	Implementation of action plan.	Green	---	---	---	---	---
	Resource annual report to Equal Opportunities Forum on uptake of service based on agreed equality outcomes (ADM)	Update report provided to Equalities Forum February 2017	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)	Six for Housing Services as below - Clydesdale Local Letting Initiative 2016/17 Cambuslang Local Letting Initiative 2016/17 Cathkin Braes Local Letting Initiative 2016/17 Rutherglen Local Letting Initiative 2016/17 Hamilton Local Letting Initiative 2016/17 Grant to Women's Aid HTR14	Green	---	---	---	---	---
Deliver the objectives of the Council Plan Connect	Deliver annual Resource Plan and review suite of measures for coverage and relevance (ADM)	Complete. 2016-17 Resource Plan is complete and was presented to Housing and Technical Resources Committee on 13th July 2016.	Green	---	---	---	---	---

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Resource Plan actions and measures

Provide vision and strategic direction

Provide vision and strategic direction

				----------- This Year -----------			------- Last 3 Years -------		
Action	Measures(non statistical measures shaded grey)	Comments/ Progress	Status	Target	To Date	2013/14	2014/15	2015/16
Ensure compliance with IiP standards continues within the Resource	Monitor compliance with delivery during 2017-18 (ADM)	IiP Gold award maintained, employees updated January 2017. Resource IiP Group preparing for 2017 Review.	Green	---	---	---	---	---

Promote performance management and improvement

Promote performance management and improvement

				----------- This Year -----------			------- Last 3 Years -------		
Action	Measures(non statistical measures shaded grey)	Comments/ Progress	Status	Target	To Date	2013/14	2014/15	2015/16
Implement effective Best Value management arrangements to ensure continuous improvement and efficient and effective service delivery	Engage in self evaluation activity and take forward any improvement actions (ADM)	Complete as part of Resource, Service planning process	Green	---	---	---	---	---
	Use the results of benchmarking activity (including the Local Government Benchmarking Framework) to inform and improve service delivery (ADM)	Benchmarking results from LGBF/SSHC/SHN/HouseMark incorporated into improvement plans for 2017/18 as required.	Green	---	---	---	---	---
	Engage as required with the Scottish Housing Regulator (SHR) as part of its annual scrutiny plan	Feedback provided to SHR in relation to Charter queries in Q1 as required	Green	---	---	---	---	---

Embed governance and accountability

Embed governance and accountability

				----------- This Year -----------			------- Last 3 Years -------		
Action	Measures(non statistical measures shaded grey)	Comments/ Progress	Status	Target	To Date	2013/14	2014/15	2015/16
Ensure that high standards of governance are being exercised	% of risk control actions completed by due date (ADM)	Minor slippage against target, due to the complexity and nature of the risk control actions. 3 of 18 actions late.	Amber	85.0%	83.0%	100.0%	95.0%	100.0%
	% of audit actions delivered by due dates (ADM)	No audit actions outstanding for H&TR	Green	85.0%	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)	Completed	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.	Green	---	---	---	---	---

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Embed governance and accountability

Embed governance and accountability

| Action | Measures*(non statistical measures shaded grey)* | Comments/ Progress | Status | ---------- This Year ---------- | | -------- Last 3 Years ------- | | |
				Target	To Date	2013/14	2014/15	2015/16
Monitor revised complaints handling system	No. of Stage 1 investigation complaints received	Significant reduction from 2015/16	Contextual	------	270	874	786	464
	% of Stage 1 complaints responded to within timescales set out by SPSO (SSHC)	Improvement over 2015/16	Green	80.00%	88.89%	82.61%	78.38%	83.20%
	% of Stage 1 complaints upheld by the landlord (SSHC)		Contextual	------	45.50%	54.34%	53.73%	54.50%
	% of Stage 1 complaints responded to in full (SSHC)		Contextual	------	98.18%	97.37%	98.38%	100.00%
	No. of Stage 2 investigation complaints received	Significant reduction from 2015/16	Contextual	------	24	45	58	35
	% of Stage 2 complaints responded to within timescales set out by SPSO (SSHC)	24 stage 2 complaints closed 23 target met 1 target not met	Green	80.00%	95.80%	73.33%	67.20%	100.00%
	% of Stage 2 complaints upheld by the landlord (SSHC)	24 Stage 2 complaints closed with 10 of these being upheld	Contextual	------	41.60%	62.20%	44.80%	34.29%
	% of Stage 2 complaints responded to in full (SSHC)		Contextual	------	92.31%	100.00%	100.00%	100.00%
	Continued reduction in complaints received across Resource	Continued reduction in complaints across the Resource. Complaints reduced from 499 to 294 (41% reduction) in past 12 months.	Green	---	---	---	---	---
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 met.	Green	90.00%	97.81%	0.00%	0.00%	98.90%
	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)	2 of 11 late due to complex requests which took longer to compile than the timescale permitted.	Amber	90.00%	81.81%	0.00%	0.00%	100.00%
	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)		Green	90.00%	94.44%	0.00%	0.00%	100.00%

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

| Action | Measures(non statistical measures shaded grey) | Comments/ Progress | Status | ----------- This Year ----------- | | -------- Last 3 Years ------- | | |
				Target	To Date	2013/14	2014/15	2015/16
Progress implementation of the Primary Schools Estate Plan	Primary Schools Modernisation Programme - Number of schools complete	On programme	Green	---	---	---	---	---
Deliver annual General Services building programmes	General Services Programme - Target spend achieved	Programme achieved	Green	---	---	---	---	---
Monitor and report on progress of Corporate Asset Management Plan (AMP)	Monitor the Corporate Asset Management Plan and report to Executive Committee	Corporate Asset management Plan approved by Executive Committee on 7 September 2016.	Green	---	---	---	---	---
	Proportion of operational buildings that are suitable for their current use (All Directors Measures)		Contextual	------	96.1%	94.4%	95.4%	95.1%
	Proportion of internal floor area of operational buildings in satisfactory condition (All Directors Measures)		Contextual	------	86.7%	86.5%	86.3%	85.5%
Maintain current high levels of income collection and generation	Rent collected as a % of rent due in the year (SSHC) (RP)	Target met	Green	99.5%	100.0%	98.1%	99.6%	99.9%
	Gross rent arrears as a % of rent due (SLGBF) (SSHC) (RP)	Minor slippage against target. Ongoing actions in place to maintain levels of income collected.	Amber	5.50%	5.72%	4.38%	5.45%	5.59%
Continue to revise systems procedures and approach to reflect emerging requirement of the Welfare Reform programme	Implement action plan on welfare reform	Implementation of Universal Credit full service confirmed for October 2017. Preparations for full service underway with continued implementation of Housing and Technical Resources Welfare Reform Action Plan.	Green	---	---	---	---	---
	Report on Welfare Reform progress to committee throughout 2016-17	Progress report presented to Housing and Technical Resources Committee in January 2017. Update report scheduled for the first Housing and Technical Resources Committee of the new council.	Green	---	---	---	---	---

Resource Plan actions and measures

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

Action	Measures(non statistical measures shaded grey)	Comments/ Progress	Status	This Year Target	This Year To Date	Last 3 Years 2013/14	Last 3 Years 2014/15	Last 3 Years 2015/16
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Sickness absence days per employee	The Resource continues to apply the Maximising Attendance Policy and continues to analyse absence and adopt Council wide initiatives to help reduce absence.	Contextual	------	12 days	11 days	11 days	11 days
	Labour turnover rate (ADM)	Target met	Green	5.0%	1.9%	1.9%	2.5%	2.7%
	% coverage of PDR and associated training plans of employees in scope (ADM)	Changes on how PDR performance is being logged and measured, therefore interim figure will not be able to be reported.	Report Later	100.0%	------	100.0%	100.0%	95.4%
	Review and update People Strategy for the Resource		Green	---	---	---	---	---
Develop 2017-18 service savings prioritisation proposals	Future years savings proposals to be developed and presented to the RMT August 2017	The 2017-18 savings proposals were approved at the Council meeting on 16 February 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	2017-18 budget proposals presented and approved at Resource Management Team in November 2016 and Full Council in February 2017. Financial position presented per agreed timetable. Quarter 4 position will be available May 2017.	Green	---	---	---	---	---
	Overall budgetary targets achieved by March 2018	Year end outturn results will be available May 2017. It is anticipated that the overall budgetary target will be achieved.	Green	---	---	---	---	---
	Delivery of targeted agreed efficiency savings	Year end outturn results will be available May 2017.	Green	---	---	---	---	---
Achieve target surplus across Property Services	Agreed surplus to be achieved	Target on programme to be achieved.	Green	£0.000m	£4.427m	£5.073m	£5.136m	£5.288m
Commence/complete Efficiency/Service reviews within the	Implement agreed actions following service reviews and report on outcomes to RMT - Building Services and design	Review is ongoing and an interim report was presented to CMT on 15 May 2017.	Green	---	---	---	---	---

Resource Plan actions and measures

Achieve efficient and effective use of resources

Achieve efficient and effective use of resources

Action	Measures*(non statistical measures shaded grey)*	Comments/ Progress	Status	----------- This Year -----------		-------- Last 3 Years --------		
				Target	To Date	2013/14	2014/15	2015/16
Resource	Implement agreed actions following service reviews and report on outcomes to RMT - Estates Services	Review is ongoing and an interim report was presented to CMT on 15 May 2017.	Green	---	---	---	---	---
	Implement agreed actions following service reviews and report on outcomes to RMT - Factoring	Review is ongoing with data collation and documentation of existing/revised procedures underway. Scheduled to report progress to the CMT in October 2017.	Green	---	---	---	---	---