

## **Housing & Technical Resources**

# **improve**

## **Resource Plan Quarterly Performance Report**



## 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 or theme**

**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

**Vision and Strategic Direction**  
 Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	Previous Years			This Year	
				2007/08	2008/09	Trend	Target	To Date
Further implement the carbon management plan to reduce greenhouse gas emissions	The Council's greenhouse gas emissions	This measure will be reported at year end	Report Later	3.7%		○	3.8%	
	Review and revise the Council's greenhouse gas emissions targets	Review underway. Business case for investment in carbon saving measures is being developed and requires to be agreed before new targets can be set. Considering impacts of final stage amendments to the Scottish Climate Change Act approved by Parliament on 23 June 2009, concerning aspiration of new national targets and new duties on local government.	Amber	--	--		--	--

**Ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	Previous Years			This Year	
				2007/08	2008/09	Trend	Target	To Date
Continue to develop	The amount of biodegradable waste sent to	On course to achieve target	Green	81,214	77,342	↑	77,835	19,310
			Amber	37.0%	37.0%	↔	40.0%	40.8%

**Statistics for last 2 years, showing how we are doing over time.**

The trend column shows how performance changed between these 2 years

↑

Performance getting better

↔

Performance staying the same

↓

Performance getting worse

○


Information not yet available

**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.**

Summary (level 1) - number of measures green, amber and red under each Council Plan objective/theme

Council Objective \ Theme	Green	Amber	Red	To be reported later / Unassigned
<b>Improve quality and availability of housing</b>	<b>31</b>	<b>17</b>	<b>1</b>	<b>12</b>
<b>Develop services for older people</b>	<b>4</b>	<b>1</b>		<b>2</b>
<i>Improve the quality of the physical environment</i>				
<i>Improve the road network and public transport</i>				
<i>Raise educational attainment for all</i>				
<i>Increase involvement in lifelong learning</i>				
<b>Improve community safety</b>	<b>3</b>	<b>4</b>		<b>8</b>
<i>Improve health and increase physical activity</i>				
<b>Improve lives of vulnerable children, young people and adults</b>	<b>3</b>	<b>1</b>		<b>2</b>
<i>Support local economy</i>				
<i>Increase participation in arts and culture</i>				
<b>Vision and Strategic Direction</b>	<b>9</b>	<b>7</b>		<b>2</b>
<b>Performance Management and Improvement</b>	<b>9</b>	<b>4</b>		<b>2</b>
<b>Partnership Working, Community Leadership and Engagement</b>	<b>2</b>	<b>1</b>		<b>3</b>
<b>Governance and Accountability</b>	<b>2</b>	<b>2</b>		
<b>Efficient and effective use of resources</b>	<b>16</b>	<b>11</b>		<b>7</b>
<b>Total</b>	<b>79</b>	<b>48</b>	<b>1</b>	<b>38</b>



**Vision and Strategic Direction****Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions**

Action	Measures( <i>non statistical measures shaded grey</i> )	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Develop and implement a fuel poverty and domestic energy efficiency strategy	Complete Fuel Poverty Topic Paper to inform LHS	Data still to be sourced from SLC stock survey and Property Services as key input to Fuel Poverty Topic Paper.	Amber	---	---		---	---
Ensure all Council new build properties are BREEAM assessed	BREEAM assessments for all new builds over £2m	No assessments have been undertaken in quarter 2. Updated position to be provided in quarter 3/4.	Green	---	---		---	---
	Annual BREEAM Report to CMT	First BREEAM report planned for June 2010.	Amber	---	---		---	---
Put in place systems to reduce energy consumption and carbon emissions in Council buildings	New energy/carbon monitoring and targeting software system implemented allowing identification of baseline energy consumption and carbon emissions for Council buildings	New energy/carbon monitoring and targeting software system procured and database being populated. First reports due early October 2009.	Green	---	---		---	---
	Set Energy consumption/carbon emission targets to be corporately agreed and implemented by April 2010	Energy consumption/carbon emissions targets set for 2010, subject to CMT report due for submission in November 2009.	Green	---	---		---	---
	A programme of specific energy/carbon reduction measures identified	CMT Central Energy Efficiency Fund report due for submission 15th October 2009. Includes programme of energy/carbon reduction measures covering the period 2009 - 2011.	Green	---	---		---	---
	Annual report on energy/carbon emission levels from operational council buildings	Annual CMT report on energy/carbon emission levels from operational buildings due for submission in June 2010	Amber	---	---		---	---
	Prepare Energy Performance Certificates for 16 existing corporate buildings and 27 primary schools	Energy Performance Certificates (EPCs) being prepared, with EPCs for 14 buildings completed.	Green	---	---		---	---
	Annual consumption of energy per square metre of buildings, (MWhrs/m2)	Housing and Technical Resources have a project within the Resource Plan to put in place a system to measure the energy consumption from April 2010.	Report Later	Not avail	Not avail		Not avail	Not avail

**Vision and Strategic Direction****Manage our impact on the water environment**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Develop a system capable of monitoring water consumption	System and baseline information in place for monitoring water consumption by April 2010	System for monitoring water consumption in place. However there have been issues over the required baseline information. H&TR will continue to meet with Scottish Water to resolve these issues.	Amber	---	---		---	---
	Identify reduction measures for monitoring water consumption	Reduction measures cannot be identified until baseline information available.	Amber	---	---		---	---

**Vision and Strategic Direction**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Implement a programme of equality and human rights impact assessments across the Council	Number of impact assessments carried out against those timetabled	Currently on course to achieve target.	Amber	6	6		20	7
	Number of reports on impact assessments published on website	Currently on course to achieve target.	Amber	4	6		20	7
	Progress in relation to Equality Impact Assessment Actions monitored against targets and reported to Equal Opportunities Forum	EIAs progressing as per timecales given in the EIA Action Plan.	Green	---	---		---	---
Develop and introduce Council wide equality performance measures and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories	Annual report to Equal Opportunities Forum on uptake of service not due until 2010.	Report Later	---	---		---	---
	Implement Equality and Diversity Action Plan 2009/2010	Detailed Equality and Diversity Action Plan in place and being implemented. Updates on progress continue to be reported monthly via Resource Equality and Diversity Co-ordinating Group.	Green	---	---		---	---

## Vision and Strategic Direction

### Vision and Strategic Direction

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Develop and implement our Council Plan – Connect	Deliver Annual Resource Plan based on standard corporate template	Resource Plan 2009-10 (and summary leaflet) developed and based on corporate template. Development of Resource Plan 2010/11 to commence November 2009.	Green	---	---		---	---
	Deliver Annual Service Plans and quarterly reviews	All Service Plans 2009-10 and summary leaflets developed. Q1 Service Plan updates developed, with Q2 updates currently under development. Development of Service Plans 2010-11 to commence Nov 2009.	Green	---	---		---	---


## Governance and Accountability

### Governance and Accountability

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Ensure that high standards of governance are being exercised (through the use of scrutiny forums, audit plans and risk management)	Delivery of Risk Control Actions by due date	Risk registers complete and delivery of risk control actions on target.	Green	---	---		---	---
	Audit actions to be delivered by due date (Reported to Chief Executive through quarterly performance reports)	Of the 148 audit actions due in Q2, 65% have been delivered on time and reported to the CMT through the quarterly performance reports. Work ongoing to ensure all outstanding actions are implemented.	Amber	---	---		---	---
	Complete Resource Governance Self Assessment and declaration by due date and develop actions to address non-compliant areas	Resource Governance Self Assessment and declaration completed and reported to Chair and Vice-Chair of Housing. Actions to address non-compliant areas have been implemented. Next Resource Self-Assessment report covering the 2009/10 period not due for completion until April 2010.	Green	---	---		---	---
	Develop by April 09 and Implement Value for Money Strategy from May 09	Value for Money Strategy redrafted and will be launched during Quarter 3, 2009. Full implementation will follow.	Amber	---	---		---	---



**Partnership Working, Community Leadership and Engagement****Develop and implement Neighbourhood Plans for the most disadvantaged areas in South Lanarkshire**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- Previous Years -----			----- This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Develop neighbourhood management in priority areas	Increase resident satisfaction with neighbourhood	The next baseline survey report will be carried out in 2010.	Report Later	---	---		---	---
	Improvement in relative position of each neighbourhood against worst 15% identified in the Scottish Index of Multiple Deprivation	SIMD update is scheduled to be published end of October 2009, when progress of each area relative to its ranking will be assessed.	Report Later	---	---		---	---
	Increase local accountability through the establishment of Neighbourhood level monitoring and evaluation framework	Progress being made with partners with regards to the monitoring and evaluation framework. Framework will be approved in January 2010.	Amber	---	---		---	---
	Capacity of Neighbourhood Boards increased to enable them to effectively engage with partners	Capacity of individual neighbourhood board members on 10 established neighbourhood boards continues to improve.	Green	---	---		---	---
	Review Five Neighbourhood Plans and complete one new plan	Review ongoing for 5 Neighbourhood Plans and one under development.	Green	---	---		---	---
	% of adult residents within the worst 15% datazones stating their neighbourhood is a very good or fairly good place to live	Next Survey due 2010.	Report Later	68.0%	68.0%		89.0%	Not avail

**Performance Management and Improvement****Performance Management and Improvement**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			----- This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Implement effective Best Value management arrangements to ensure continuous improvement and effective and efficient service delivery	Completion of reviews as per timetable	Gas Service Review completed as per timetable.	Green	---	---		---	---
	Improvement Plans approved by Council committee	Gas Service Review Improvement Plan has been approved by the Council committee, with revised contract arrangements being taken forward for implementation in the next financial year. Benefits and Revenues Service Review Improvement Plan due to be approved by Council committee on 25th November 2009.	Green	---	---		---	---
	Sustain positive SPI trend results for Council	To be reported at financial year end when figures available (figures subject to external/internal audit).	Report Later	---	---		---	---
	Ensure Local PIs across all Resources meet requirements of Best Value 2	Best Value 2 requirements will be taken into account in review of business PIs.	Report Later	---	---		---	---
	Implement the recommendations of the Benefits and Revenues service review by March 2010	Benefits and Revenues service review recommendations approved by RMT, CMT and Performance and Review Forum. H&TR Committee approval outstanding (meeting 25th November 2009).	Green	---	---		---	---
Develop stakeholder consultation and involvement in service delivery	Tenant Participation Strategy revised by October 2009 and implemented by March 2010	Due to involvement of tenants in number of other service review areas, tenants have requested revised timescales for development of new TP Strategy. Discussions on new TP Strategy and revised timescales will take place at tenants' event in late October 2009.	Amber	---	---		---	---
	Produce quarterly reports on service-user feedback using new customer feedback system	Data collection and analysis transferring in stages from in-house to external contractor, Craigforth. Repairs satisfaction survey transferred August 2009. First results received October 2009 and will be included in Q2 customer feedback report. Home Happening and Adaptations surveys next in line for transfer.	Green	---	---		---	---
Implement a strategic response to the Scottish Government's Efficient Government agenda	Completion of diagnostic projects as per agreed timetable	Initial report submitted to CMT on 25th June 2009. Follow up meeting held with Resources has resulted in the development of an implementation plan. Further report to CMT in December 2009.	Green	---	---		---	---



## Performance Management and Improvement

### Performance Management and Improvement

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Implement the IT Action Plan within the agreed timescale	Complete allocation system implementation by June 2009	Project was completed on schedule in June 2009.	Green	---	---		---	---
	Implement paperless Direct Debits for rents and rates by December 2009	Project initiated and on target for completion by December 2009.	Green	---	---		---	---
	Implementation of an Electronic Document Management System by March 2010	Project mandate signed off and implementation team established. Initial discussions and workshops held. Implementation date has been revised to September 2010.	Amber	---	---		---	---
	Further develop CorVu (Improve) performance management system	Work to support Allocations Policy completed. Planned expansion within H&TR subject to further discussion.	Amber	---	---		---	---
Further develop the CorVu performance management system for Housing and Technical ResourcesImplement 2009-2010 Project Plan	Develop Connect/Resource Plan reporting via CorVu by June 2009	Online reporting (Connect and Resource plan reports) successfully tested; report format being refined for Q2 reports, and online updating still to be introduced.	Green	---	---		---	---
	Support New Allocations Reporting by June 2009	Core allocations reports have been developed and are now signed off and available to operational staff to use to support the meeting of local lettings targets.	Green	---	---		---	---
	Review of Business Pl's by March 2010	Timescale to be reviewed.	Amber	---	---		---	---

## Efficient and effective use of resources

### Manage land and property assets efficiently

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Progress Phase 2 of the Primary Schools Estate Plan	Completion of 9 primary schools by March 2010	Two primary schools complete (and further fourteen underway). Rebriefed by client with regards remaining two schools due to decant issues. Work underway to resolve these decant issues.	Green	---	---		---	---
	Target spend and programme achieved for phase two of the Primary Schools Estate Plan	Target spend on track.	Green	---	---		---	---

**Efficient and effective use of resources****Manage land and property assets efficiently**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			----- This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Deliver annual General Services building programmes	Completion of identified projects for all Council Resources in the General Services building programme	Of the 171 General Services projects to be progressed in 2009/10, 112 have been completed to date (includes 08/09 carry forward).	Green	---	---		---	---
	Target spend and programme achieved for General Services building programmes	General Services building programmes and spend on target. Period 7 spend was £49.659m against 2009/10 target of £151.5m.	Green	---	---		---	---
Monitor and report on progress of Corporate and Resource Asset Management Plans	Develop and Implement the Corporate Asset Management Plan by June 2009	Revised Corporate Asset Management Plan was approved by CMT on 25th June 2009, and is now being implemented.	Green	---	---		---	---
	Proportion of operational accommodation that is in satisfactory condition (SPI)	Statutory Performance Indicator reported annually.	Report Later	87.0%	85.5%	↓	85.5%	Not avail
	Proportion of operational accommodation that is suitable for its current use (SPI)	Statutory Performance Indicator reported annually.	Report Later	79.0%	78.9%	↓	78.9%	Not avail
	% of buildings from which the council delivers services to the public in which all public areas are suitable for, and accessible to, disabled people (	Statutory Performance Indicator reported annually.	Report Later	89.0%	100.0%	↑	100.0%	Not avail
	Number of council buildings from which the council delivers services to the public	Statutory Performance Indicator reported annually.	Report Later	91	91	↔	Not avail	Not avail
Ensure continued compliance with property related health and safety legislation	Coordinate the development and implementation of a Health and Safety training plan across the Resource	Health and Safety Training Plan developed and implementation underway.	Green	---	---		---	---
	Continue to reduce the number of accidents and associated lost days	Decrease in number of accidents in Q2 2009/10 compared to Q2 2008/09; but number of associated lost days and number of violent incidents has increased (see below).  15 accidents and 8 violent incidents in Q2 of 2009/10 (24 accidents and 5 violent incidents in Q2 of 2008/09).  Number of associated lost days: 266 in Q2 of 2009/10 (213 in Q2 of 2008/09).	Amber	---	---		---	---





**Efficient and effective use of resources****Maintain current high levels of income collection and generation**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- Previous Years -----			-----This Year-----	
				2007/08	2008/09	Trend	Target	To Date
Maintain current high levels of income collection and generation	% Council Tax collection rate	The quarterly target of 58.5% has been achieved.	Amber	95.2%	94.9%		95.0%	58.5%
	Average cost of Council Tax collection per property	Statutory Performance Indicator reported annually.	Report Later	£13.22	£14.89		£15.34	Not avail
	Current tenant rent arrears as % of net annual debit	As at the end of Q2, it is anticipated that the targets for our financial related performance indicators will be achieved. This includes the rent arrears performance which takes into account variations brought about by payment free cycles.	Amber	3.9%	3.8%		3.9%	4.2%
	% of current tenants owing more than 13 weeks rent (excluding those owing < £250)	See comments within 'Current rent arrears as % of net annual debit'.	Amber	2.5%	2.9%		2.6%	2.6%
	The % of arrears owed by former tenants that was either written off or collected during the year	Statutory Performance Indicator reported annually.	Report Later	36.7%	27.1%		45.0%	Not avail
	Number of Council House Sales		Green	607	233		125	89
	% of Council House Sales complete within 26 weeks	On course to achieve the annual target.	Green	96.7%	97.4%		95.0%	96.6%
	Amount of receipts from house sales		Green	£19.848m	£7.947m		£4.170m	£2.994m
	Amount received from land sales cumulative	Land Sales have been programmed for this year which, if all settled, will achieve the target of £1.7m. As a result of the current economic climate, our ability to secure those receipts comes with an element of risk. Most receipts are now programmed in quarter 4. These are being progressed and at this time the annual target is still achievable.	Amber	£2.411m	£2.787m		£1.700m	£0.088m
	% NDR collection rate actual against target	The quarterly target of 48.2% has been achieved.	Amber	97.8%	97.2%		97.0%	48.2%
	Factoring collection rate	New Indicator within the Resource Plan for 2009/2010. As at the end of Q2, it is anticipated that the targets for our financial related performance indicators will be achieved.	Amber	0.0%	0.0%		85.0%	60.6%
	% Sundry Debt collection rate actual against target current year	New Indicator within the Resource Plan for 2009/2010.	Amber	0.0%	0.0%		98.1%	98.2%


**Efficient and effective use of resources****Maintain current high levels of income collection and generation**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Ensure effective management of HRA and related income/expenditure, including ensuring the Resource efficiency targets are achieved	Financial reports to RMT and committee on Resource financial position are produced within the agreed timescales and formats	Reporting cycles are well established within Housing and Technical Resources both at the RMT and the Housing and Technical Resources Committee level. These dates are programmed well in advance and to date all reports have been produced within the set timescales.	Green	---	---		---	---
	Develop report by June 2009 detailing efficiency savings of £1.1m for 2010/2011	Savings proposals have been developed and have been presented to the Executive Committee, now awaiting decision prior to implementation.	Green	---	---		---	---

**Efficient and effective use of resources**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Achieve target surplus across property services	Amount of surplus across Property Services	On course to achieve at current reporting period.	Green	£4.900m	£4.620m		£4.971m	£2.130m
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)	Absence figures down by 1.2% on the same period last year.	Green	4.3%	4.7%		4.0%	3.8%
	Labour turnover rate		Amber	7.2%	6.4%		5.0%	2.6%
	Uptake of accredited training programmes for employees at all levels	All staff deemed appropriate (at this time) to undertake accredited training programmes are actively undertaking or have been enrolled/waitlisted to do so.	Green	---	---		---	---
	Percentage of Annual Personal Development Reviews complete (Resource Level)	This measure will be reported at year end.	Report Later	93.0%	86.0%		100.0%	Not avail
Support Implementation of action plan arising from 2008 Employee Survey	Number of actions within 2008 Employee Survey action plan implemented by 2010	Half yearly report on progress in implementing action plan scheduled for RMT on 19th November 2009.	Green	---	---		---	---

**Efficient and effective use of resources****Efficient and effective use of resources**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Review and update Resource and Service Business Continuity Plans	All Resource and Service Business Continuity Plans reviewed and updated by December 2009	Discussions ongoing to agree level of review.	Green	---	---		---	---
	Business Continuity exercise conducted and reported on by December 2009	Business Continuity Exercise is being deferred as a result of the national diagnostic project and the complete reorganisation of staff structures within offices.	Amber	---	---		---	---
Pay invoices on time	The number of invoices paid within 30 days as a % of all invoices paid (SPI)	At the time of reporting, financial period 7 information was not available so this information is taken as at financial period 6 (4th September). Following introduction of i-Proc system, invoices are now processed by Finance and IT Resources. This may have an impact on performance.	Amber	83.0%	84.0%		85.0%	87.0%

**Improve community safety****Implement and update the Anti Social Behaviour Strategy, through provision of neighbourhood warden and anti social investigation services; joint local problem solving groups with the Police and help provide a range of diversionary activities for young people**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Develop new Community Safety Strategy	Community Safety Strategy developed and approved by March 2010	Timescale to be revised. This project to be held until 2010/2011.	Amber	---	---		---	---

**Improve community safety**

**Implement and update the Anti Social Behaviour Strategy, through provision of neighbourhood warden and anti social investigation services; joint local problem solving groups with the Police and help provide a range of diversionary activities for young people**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			----- This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Develop and implement updated Anti-Social Behaviour (ASB) Strategy including the implementation of associated procedures	Complete ASB procedure review by June 2009	Review of ASB procedures for Area Housing Office staff complete. Review of Anti-Social Behaviour Investigation Team procedures complete.	Green	---	---		---	---
	Complete review of Community Warden Service by September 2009	Review of Community Warden Service underway. Target date for completion of review revised to end of calendar year.	Amber	---	---		---	---
	Complete review of Domestic Abuse procedures by December 2009	This is linked to the wider roll out of briefings on equality and diversity i.e. ensuring that all procedures adequately reflect domestic abuse requirements.	Green	---	---		---	---
	New Anti-Social Behaviour Strategy approved and implemented from August 2009	Consultation on ASB Strategy complete. Strategy will be presented for approval to Executive Committee on 16th December (date revised from previous date of 18th November 2009).	Amber	---	---		---	---
	% of residents in SLC stating their neighbourhood is a very good/fairly good place to live improved from baseline	Next Survey due 2010.	Report Later	71.0%	71.0%		89.1%	Not avail
	% of people stating intimidation and harassment of others is a major problem in their neighbourhood	Next Survey due 2010.	Report Later	14.0%	14.0%		7.0%	Not avail
	% of adults residents stating that they feel very safe or fairly safe when out alone at night	Next Survey due 2010.	Report Later	61.0%	61.0%		61.1%	Not avail
	Level of satisfaction with the local agencies tackling anti-social behaviour	Next Survey due 2010.	Report Later	0.0%	0.0%		47.0%	Not avail
	No. of ASB incidents recorded	This information is contextual.	Unassigned	0	2,618		Not avail	1,985
	No of ASB incidents resolved	This information is contextual.	Unassigned	0	2,470		Not avail	1,929
	Number of mediation cases referred	This information is contextual.	Unassigned	241	266		Not avail	134



**Improve community safety****Develop and implement a Security Strategy covering the design and risk management of property, security of IT systems, and central monitoring of CCTV, alarms and alerts**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Implement and monitor Corporate Security Strategy	% of new build projects signed off for CCTV and Security projects	This measure will be reported at year end. No historic information available.	Report Later	0.0%	0.0%		85.0%	Not avail
	Reduce incidences of crime to council properties	3.5% reduction compared to same period last year. On course to achieve target reduction of 5% if trend continues.	Amber	695	808		768	446
	Implement and monitor the prioritised investment plan for security of council properties	Phase 1 of investment plan complete in March 2009, involving security improvements to high risk properties. Phase 2 will commence in Q3 and will involve security surveys of all other operational properties by March 2011.	Green	---	---		---	---

**Develop services for older people****Improve services to support older people to live in their homes and communities**

Action	Measures ( <i>non statistical measures shaded grey</i> )	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Ensure availability of housing services to enable older people to remain in their own homes	Number of adaptations completed in Council homes	This is a contextual measure.	Unassigned	1,659	1,755		Not avail	794
	No. on waiting list for Council adaptation	Target of no waiting list achieved.	Green	0	0		0	0
	Number of approvals given for adaptations in private homes		Green	929	688		960	525
	Number of adaptations completed in RSL homes	42 adaptations at a value of £60,442 completed in Q2 - there is no quarterly or unit target, just an annual budget of £440k which will be spent.	Green	278	173		130	65
	% of aids and adaptations completed on target (client and contractor overall)	This measure is slightly below target.	Amber	87.2%	96.7%		97.0%	95.6%
	No. of net new community alarms installations	There were 557 new alarm systems installed with 554 systems being removed.	Unassigned	177	-57		Not avail	3
	No. on waiting list for Community Alarms	Target of no waiting list achieved.	Green	0	0		0	0

**Improve quality and availability of housing****Provide quality social housing management, maintenance and homelessness services**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			----- This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Implement the Homelessness Strategy	Number of homeless applications received	There has been a 2.5% increase on homeless applications received compared to the same period last year. This is a contextual measure.	Unassigned	2,736	3,031		Not avail	1,621
	Number of cases assessed as homeless or potentially homeless decisions	This information is contextual.	Unassigned	2,168	2,314		Not avail	1,275
	% of All Decisions processed within 28 days		Green	97.7%	96.1%		96.0%	96.2%
	Average time between presentation and completion of duty for cases assessed as homeless or potentially homeless		Green	22 Wks	24 Wks		27 Wks	26 Wks
	% of lets to homeless applicants	Lets to Homeless applicants increased by 5.9% on the same period last year.	Green	46.0%	49.5%		50.1%	55.6%
	% of Priority Decisions as a % of Homeless and Potentially Decisions		Green	82.0%	82.0%		82.0%	86.0%
	% of Non Priority Decisions as a % of Homeless and Potentially Decisions		Green	18.0%	18.0%		17.0%	14.0%
	No of nights in bed and breakfast accommodation	Reduction in Bed and Breakfast accommodation is directly linked to the procurement of additional units of temporary accommodation which is slightly behind the target but is anticipated to increase over the last two quarter in order to meet the annual target.	Red	0	Not avail		11,250	10,403
	Average length of stay in all types of accommodation - moving out	On course to achieve the annual target.	Green	8 Wks	9 Wks		12 Wks	9 Wks
	Increased temporary accommodation provision	Additional 32 units in development via Eva Burrows which is anticipated to go live in December 2009	Amber	0	0		110	33
	% of cases reassessed as homeless or potentially homeless within 12 months of previous application - same household type_YTD	Through the work of the Homelessness Strategy Group with key partners and operational staff ,the Resource will continue to work towards achieving targets.	Amber	6.7%	6.3%		6.0%	7.2%
	Tenancy sustainment (homelessness)	This was a new Statutory Performance Indicator for 2008/2009. This indicator looks at all the homeless lets that were made in 2008/09 and then monitors how many have managed to remain in the tenancy for more than 12 months.	Amber	0.0%	87.0%		87.1%	71.0%
	System in place to monitor and evaluate the performance of reconfigured homeless services by October 2009	First stage of performance monitoring framework developed. Draft first stage of audit framework developed - framework and implementation plan to be agreed by Head of Service.	Green	---	---		---	---

**Improve quality and availability of housing****Provide quality social housing management, maintenance and homelessness services**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Finalise and implement the revised Housing Allocation Policy and Common Housing Register	Review of Homeless Strategy complete by January 2010	Timescale for review of Homelessness Strategy amended - target completion date now March 2010.	Amber	---	---		---	---
	Review and implementation of Housing Information and Advice Action Plan by March 2010	Draft of Housing Information and Advice Action Plan completed in September 2009. Implementation to follow.	Green	---	---		---	---
	Homeless temporary accommodation - Stock	This is a contextual measure.	Unassigned	377	411		Not avail	448
	Implement revised House Allocation Policy and lettings plans from June 2009	Revised House Allocation Policy and lettings plans implemented by target date (June 2009).	Green	---	---		---	---
	Common Housing Register introduced by June 2009	Common Housing Register (Homefinder) introduced by target date (June 2009).	Green	---	---		---	---
	Number of new housing applications received	This is a contextual measure.	Unassigned	6,743	6,910		Not avail	3,341
	% of new applications processed within target	The target timescales for processing new applications have changed from 20 working days to 5 working days in line with the new allocation policy which was introduced at the end of June 2009. Area Service Managers continue to monitor this on a period by period basis.	Amber	98.9%	97.5%		90.0%	70.0%
	% of lets to urgent need applicants	This is a new category introduced at the end of June 2009 as a result of the new Allocations Policy.	Green	0.0%	Not avail		50.0%	57.8%
	% of lets to other applicants		Green	3.6%	1.7%		2.0%	2.1%
	% of lets to waiting list applicants		Green	28.9%	28.4%		30.0%	27.3%
	% of lets to transfer applicants		Green	21.9%	20.4%		18.0%	14.8%

**Improve quality and availability of housing****Provide quality social housing management, maintenance and homelessness services**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- Previous Years -----			----This Year ----	
				2007/08	2008/09	Trend	Target	To Date
Continue to let houses, efficiently, effectively and fairly	<b>Review and publicise new re-letting standards</b>	Review and publicising of re-letting standards complete.	Green	---	---		---	---
	% of lets < 4 weeks	In comparison to the same period last year, there was an increase in properties re-let in the over 4 weeks category. This was due to a number of long term voids being re-let within low demand areas.	Amber	69.8%	77.6%	↑	79.0%	74.0%
	Average days to relet	See comments outlined in measure "% of lets < 4 weeks".	Amber	26 days	25 days	↑	21 days	25 days
	% of voids against agreed rentable stock		Green	2.3%	2.6%	↓	2.6%	1.8%
	% operational void rent loss	This measure is monitored by Area Service Managers on a period basis. There is a number of long term voids in low demand areas in Clydesdale. Local void initiatives have been established to promote demand with Housing Officers being proactive in identifying prospective tenants.	Amber	0.9%	0.9%	↑	0.8%	0.9%
	% of total void rent loss	See comments outlined in '% of operational void rent loss'.	Amber	1.3%	1.4%	↓	1.0%	1.6%
	No. of void repairs completed	This is a contextual measure.	Unassigned	2,634	2,988	○	Not avail	1,683
	% of void repairs on target		Green	91.4%	94.6%	↑	97.0%	96.3%
	Average cost per void	There is a regular meeting which monitors financial and budgetary measures. The average cost of voids is currently higher than the estimate. The average cost incurred however is based on the approved specifications.	Amber	£1,686	£1,628	↑	£1,400	£1,630
	% of new tenants satisfied with overall service		Green	92.0%	91.0%	↓	92.0%	91.6%

**Improve quality and availability of housing****Provide quality social housing management, maintenance and homelessness services**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			----- This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Continue to deliver effective housing repairs and maintenance service	Repairs policy review concluded by October 2009	Repairs Policy out for consultation, due to conclude in October 2009. Thereafter feedback will be reviewed and policy amended accordingly. Revised policy expected to be in place early 2010.	Green	---	---		---	---
	Average statutory repairs per dwelling	This measure is contextual.	Report Later	5	6		Not avail	Not avail
	No. of statutory response repairs completed	This is a contextual measure.	Unassigned	140,529	142,296		Not avail	60,522
	% of SPI repairs completed on target (client and contractor overall)		Green	96.8%	96.4%		97.0%	97.9%
	% of tenants satisfied with RBA and Routine	This is slightly below target. There is a new system covering all repair categories which has been introduced from quarter two.	Amber	90.0%	94.1%		90.0%	88.4%
	No. of properties with gas/solid fuel heating	This measure is contextual.	Report Later	0	Not avail		Not avail	Not avail
	% gas/solid fuel houses with current safety certificate	This measure will be reported at year end.	Report Later	0.0%	86.1%		100.0%	Not avail
	Carry out fixed electrical testing to 2,500 properties as part of a planned programme of works	Work ongoing to develop works programme which will be implemented this financial year. However target for this year likely to be less than the 2,500 inspections anticipated.	Green	---	---		---	---

**Improve quality and availability of housing****Provide quality social housing management, maintenance and homelessness services**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Implement year 6 of the Housing Investment Programme (HIP)	No of kitchen and bathrooms installed	On programme to achieve annual target	Green	3,023	3,598	↑	2,950	1,639
	% satisfaction levels with kitchens and bathrooms (product)		Green	99.0%	99.5%	↑	98.0%	99.2%
	No. external fabric jobs completed	This measure relates to the number of projects to be carried out in the year.	Amber	16	4	↓	18	11
	Sample stock condition survey implemented and completed by March 2010	Sample stock condition survey now complete: report on survey results expected from Savills (Property Services consultants) mid October 2009.	Green	---	---		---	---
	Expenditure of housing investment programme v budget	This programme is still on target for full spend.	Amber	£34.100m	£38.552m	↑	£35.500m	£17.835m
	% of houses meeting the SHQS	Statutory Performance Indicator reported annually.	Report Later	56.0%	66.0%	↑	66.8%	Not avail
	Compliance with legislation in respect of water quality	Proposals for legislative compliance in respect of water quality have been developed for multi-storey properties and implemented. Development of proposals for low-rise properties has commenced.	Green	---	---		---	---
	Compliance with legislation in respect of asbestos	Common areas sample surveys have been completed in 25 high rise blocks and sample of low rise blocks. Expected that programme of further inspections will begin week commencing 19th October 2009. Technical Officers have received further training on Materials Condition Assessment. Guide to asbestos in the home leaflet now being issued as part of tenancy sign-up.	Green	---	---		---	---



**Improve quality and availability of housing****Improve private sector housing services**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Develop Scheme of Assistance and launch Home Improve Service	Interim Scheme of Assistance in place by April 2009	Interim Scheme of Assistance was given committee approval on the 1st April 2009 and has been operational since that date.	Green	---	---		---	---
	Full Scheme of Assistance in place by April 2010	Final proposals developed for full Scheme of Assistance and put out for consultation in Q1. Consultation now complete and results reported to RMT. Final Scheme of Assistance has now been reported to RMT and will be presented to H&TR Committee for approval in November 2009.	Green	---	---		---	---
	Policy statements developed on BTS housing, Housing Renewal Areas and Scheme of Assistance by April 2010	Statement on Scheme of Assistance: a Housing and Technical Resources Committee report in November 2009 will detail the final Scheme of Assistance for approval. This will form the basis of the Section 72 Statement to be published by the Council. Intention is to complete Section 72 Statement for publication in April 2010 (on target). Statements on BTS housing and Housing Renewal Areas: Section 10 statement still to be developed as part of new Local Housing Strategy.	Amber	---	---		---	---

**Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			-----This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Continue to implement and develop South Lanarkshire's Local Housing Strategy (LHS)	Submission of LHS Annual Review by July 2009	Statistical data collated, but LHS Review still to be written (December 2009).	Amber	---	---		---	---
	Submission of Strategic Housing Investment Plan by November 2009	Revised Scottish Government guidance received in August 2009. No issues anticipated in updating Strategic Housing Investment Plan (SHIP).	Green	---	---		---	---
	Preparation of 2009/2014 LHS by 2011	Some slippage in LHS monitoring, but actions continue to be implemented. Main focus for new LHS at present is regional housing needs/demand assessment.	Amber	---	---		---	---
Increase the number of new affordable houses for sale and rent in South Lanarkshire	Average output of affordable units per annum	On course to achieve annual target	Green	119	392	↑	305	151
	Waiting List pressure reduced	Waiting list pressure measured annually (as number of applicants per let). 2009/10 figure will be reported after end of financial year.	Report Later	---	---		---	---

**Improve quality and availability of housing****Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			----- This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Low Demand housing demolished in housing regeneration areas	Number of demolitions against target		Green	96	80		224	36
	Reduction in turnover	Reduction in turnover is longer term measure to be reported later.	Report Later	---	---		---	---
	Review of rural housing issues complete by March 2010	Partial review of rural housing issues completed, with recommendations to selectively demolish/improve stock in Coalburn and partial demolition in Carstairs Junction (approval by Resource Committee in September 2009 and November 2009).	Amber	---	---		---	---

**Improve lives of vulnerable children, young people and adults****Provide Money Matters and more general benefits counselling to maximise the income available to individuals**

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	----- Previous Years -----			----- This Year -----	
				2007/08	2008/09	Trend	Target	To Date
Maintain/improve service standards in delivery of Benefits administration and Money Matters services	Amount of benefits claimed		Green	£16.44m	£15.41m		£17.00m	£7.72m
	Amount of debt written off		Green	£281,545	£237,737		£300,000	£133,071
	Average processing time - Right Time Indicator	The Department of Work and Pensions is currently not reporting this figure. Our own software supplier reports are currently being developed as a result of recent system changes. This information should be available from November 2009.	Report Later	8.1 days	9.5 days		9.8 days	Not avail
	Gross administration cost per HB/CTB case	Statutory Performance Indicator reported annually.	Report Later	£14.45	£16.52		£17.35	Not avail
	% of cases where benefit calculation is correct on the basis of information received	All identified errors are discussed with the staff concerned. In addition bulletins and updates are being used to raise the awareness of accuracy across the service.	Amber	96.8%	95.8%		97.0%	94.8%
	Progress National Fraud Initiative 2009 and administer other benefit fraud activity	National Fraud Initiative currently being progressed. 337 cases completed, with 141 overpayments created to date (value £47k). Target of 95% completion of prioritised NFI matches by end of March 2010.	Green	---	---		---	---