

# Report

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Report to:	<b>Housing and Technical Resources Committee</b>
Date of Meeting:	<b>25 November 2009</b>
Report by:	<b>Executive Director (Housing and Technical Resources)</b>

Subject:	<b>Housing and Technical Resources Resource Plan 2009/10: Quarter 2 Progress Report</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Advise the Housing and Technical Resources Committee of progress against the Resource Plan in the six months, from April 2009 to the end of September 2009.

## 2. Recommendation(s)

2.1. The Housing and Technical Resources Committee is asked to approve the following recommendation(s):-

- (1) note the progress made to date against the actions contained in the 2009-10 Resource Plan.

## 3. Background

- 3.1. The Resource Plan sets out objectives and priorities to be managed and delivered by the Resource for the period 2009-10 and was approved by this Committee at its meeting on 17 June 2009.
- 3.2. The Resource Plan supports the priorities, values and objectives of the Council Plan – Connect, as well as the new Corporate Improvement Themes which were introduced as part of the 2009 Mid Term Review of Connect. It also reflects the Community Plan objectives.
- 3.3. The Resource Plan links with the priorities being set out at a national and local level as appropriate, and provides the context for the development of services in South Lanarkshire.
- 3.4. This report outlines progress made on our plan over the 6 month period to the end of September 2009.

## 4. Objectives for Resource for 2009 – 2010

- 4.1. The Resource objectives for 2009-2010 are listed below, under the relevant objectives and corporate improvement themes from the reviewed Council Plan:-

***Corporate improvement theme: Vision and strategic direction (Council and Resource priority)***

- ◆ Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions
- ◆ Manage our impact on the water environment

***Corporate improvement theme: Partnership working, community leadership and engagement (Council and Resource priority)***

- ◆ Develop and implement neighbourhood plans for the most disadvantaged areas in South Lanarkshire

***Corporate improvement theme: Efficient and effective use of resources (Council and Resource priority)***

- ◆ Manage land and property assets efficiently
- ◆ Maintain current high levels of income collection and generation

***Council objective: Improve community safety***

- ◆ Implement and update the Anti-social Behaviour Strategy
- ◆ Develop and implement a Security Strategy

***Council objective: Develop services for older people (Council and Resource priority)***

- ◆ Improve services to support older people to live in their homes and communities

***Council objective: Improve the lives of vulnerable children, young people and adults***

- ◆ Provide Money Matters and more general benefits counselling to maximise the income available to individuals

***Council objective: Improve the quality, access and availability of housing (Council and Resource priority)***

- ◆ Provide quality social housing management, maintenance and homelessness services
- ◆ Improve private sector housing services
- ◆ Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire

**5. Progress to date on Council and Resource priorities**

- 5.1. Progress on all objectives, actions and measures is noted at appendix 1. This includes quantitative information relating to the Resource's performance, and where applicable, in order to provide comparison, the Resource's previous performance.

- 5.2. Of the 44 projects in our Resource Plan that relate to our council and resource priorities, there are 4 which are reported annually and will, therefore, be reported later in the year. Of the remaining 40 projects, 28 are either complete or on target for achievement (70%).
- 5.3. In the first six months of the year, achievements in relation to these priority areas include:-
- ◆ 96.2% of all homeless decisions were processed within 28 days (target is 96%) and 55.6% of all vacancies in our own housing stock were let to homeless households (target is >50%)
  - ◆ Homeless households' average length of stay in temporary accommodation was 9 weeks (target is 12 weeks)
  - ◆ 97.9% of repairs were completed on time (target is 97%)
  - ◆ 859 adaptations for disabled people were completed within Council and housing association homes, and 525 approvals were given for adaptations in privately owned homes. We met all demand for adaptations within Council homes (target is to have no waiting list for aids and adaptations)
  - ◆ We met all demand for community alarms (target is to have no waiting list for community alarms)
  - ◆ Implemented sixth full year of the Home Happening programme, with 1639 kitchens and bathrooms installed and with 99.2% tenant satisfaction with product (on track to meet 2009/10 targets of 2,950 kitchens and bathrooms and 98% respectively)
  - ◆ Completion of 151 new affordable homes (on track to meet 2009/10 target of 305 new homes)
  - ◆ Sold 89 Council houses and processed 96.6% of them within 26 weeks (on track to meet 2009/10 targets of 125 Council houses and 95% respectively)
  - ◆ Completion of 2 primary schools in Phase 2 of the Primary Schools Estate Plan and further 14 underway (9 scheduled for completion by March 2009)
  - ◆ Of the 171 General Services projects to be progressed in 2009/10, 112 have been completed to date (includes 08/09 carry forward)
- 5.4. 12 priority projects (30%) are either already showing slight slippage against programmed timescales or there are potential issues which may impact on meeting programmed timescales. These are noted below, together with the reasons for delay and the management action being taken.

<b>Priority Resource Objective:</b> Improve use of our buildings and transport to reduce greenhouse emissions			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility, deadline</b>
Develop and implement a fuel poverty and domestic energy efficiency strategy	Complete Fuel Poverty Topic Paper to inform LHS by March 2010	Data still to be sourced from SLC stock survey and Property Services as key input to Fuel Poverty Topic Paper.	Slippage against expected timescale. Target timescale will be reviewed.  Head of Area and Property Services

<b>Priority Resource Objective:</b> Improve use of our buildings and transport to reduce greenhouse emissions			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility, deadline</b>
Ensure all Council new build properties are BREEAM assessed	Annual BREEAM report to CMT	First BREEAM report planned for June 2010.	Some minor slippage against expected timescale. Target timescale has been revised to June 2010.  Head of Property Services
Put in systems to reduce energy consumption and carbon emissions in Council buildings	Annual report in energy/carbon emission levels from operational council buildings	Annual CMT report on energy/carbon emissions levels from operational buildings due for submission in June 2010.	Some minor slippage against expected timescale. Target timescale has been revised to June 2010.  Head of Property Services

<b>Priority Resource Objective :</b> Manage our impact on the water environment			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility, deadline</b>
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.	H&TR are continuing to meet with Scottish Water on monthly basis to resolve issues over level of data provided and cost of purchasing data. System and baseline information may still be in place by April 2010 (on target), but baseline information may not be as comprehensive as originally anticipated.  Head of Property Services
	Identify reduction measures for monitoring water consumption	Reduction measures cannot be identified until baseline information available.	No progress to date due to delay in availability of baseline information. Target timescale of April 2010 may still be met.  Head of Property Services

<b>Priority Resource Objective:</b> Develop and implement Neighbourhood Plans for the most disadvantaged areas in South Lanarkshire			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility, deadline</b>
Develop neighbourhood management in priority areas.	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.	Some minor slippage against expected timescale. Target timescale has been revised from December 2009 to January 2010.  Head of Area Services

<b>Priority Resource Objective:</b> Manage land and property assets efficiently			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility, deadline</b>
Ensure continued compliance with property related health and safety legislation	Continue to reduce the number of accidents and associated lost days.	<p>There has been a decrease in the 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).</p> <p>15 accidents and 8 violent incidents in Q2 of 2009/10 (24 accidents and 5 violent incidents in Q2 of 2008/09).</p> <p>Number of associated lost days: 266 in Q2 of 2009/10 (213 in Q2 of 2008/09).</p>	<p>Number of accidents has decreased since last year, but number of lost days has increased. This can be explained by a number of complex cases which have resulted in a disproportionate number of lost days.</p> <p>Still expected to meet target of reduction in number of accidents and associated lost days by March 2010.</p> <p>Executive Director/Head of Property Services</p>

<b>Priority Resource Objective:</b> Provide quality social housing management, maintenance and homelessness services			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility, deadline</b>
Implement the Homelessness Strategy	System in place to monitor and evaluate the performance of reconfigured homeless services by October 2009.	Timescale for review of Homelessness Strategy amended – target completion date now March 2010.	Some slippage against target timescale. Revised timescales as noted under progress column.  Head of Area Services

<b>Priority Resource Objective:</b> Improve private sector housing services			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility, deadline</b>
Develop Scheme of Assistance and launch HomeImprove Service	Policy statements developed on BTS housing, Housing Renewal Areas and Scheme of Assistance by April 2010	Statement of 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). Statement on BTS housing and Housing Renewal Areas: Section 10 statement still to be developed as part of new Local Housing Strategy.	No progress to date. Section 10 statement on BTS housing and Housing Renewal Areas still requires to be published by 1 <sup>st</sup> April 2010.  Head of Support and Area Services

<b>Priority Resource Objective:</b> Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility, deadline</b>
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.	Limited progress to date. Anticipate completion date will now be end of December 2009.  Head of Area Services
	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/demands assessment.	Current LHS being rolled forward 2 years to accommodate publication of Main Issues report in new development plan. New LHS anticipated for period 2012-2017. On that basis, completion date will be revised to April 2012.  Head of Area Services

<b>Priority Resource Objective:</b> Ensure and adequate supply of affordable housing			
<b>Action</b>	<b>Measure</b>	<b>Progress</b>	<b>Management action, responsibility, deadline</b>
Low demand housing demolished in housing regeneration areas.	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 and November 2009).	Some slippage for overall review. Target to be reviewed at Quarter 3.  Head of Area Services

- 5.5 Within the second quarter, there was some slippage in some annual performance measures as detailed below:

PIs	Actual Performance Q2	Target Performance
Homeless applications: % of cases reassessed as homeless or potentially homeless within 12 months of previous application	7.2%	6%
Tenancy sustainment	71%	87.1%
% new housing applications processed within target	70%	90%
% total void rent loss	1.6%	1%
Average cost per void repair	£1,630	£1,400
Current tenant rent arrears as % of net annual debit	4.2%	3.9%
Amount received from land sales cumulative	£0.088m	£1.700m

- 5.6 Every effort will be made to achieve targets by the year end.

## **6 Progress to date on other areas of work**

- 6.1 Of the 35 projects in our Resource Plan that do not relate to our council and resource priorities, there are 3 which are reported annually and will, therefore, be reported later in the year. Of the remaining 32 non-priority projects, 22 are on target for achievement (69%) and 10 are either already showing slight slippage against programmed timescales or there are potential issues which may impact on meeting programmed timescales (31%).

- 6.2 At the end of quarter 2, there were no significant items to report.

## **7 New Issues**

- 7.1 No major new issues have emerged since the last report

## **8 Financial Information**

- 8.1 A comparison of capital and revenue budgets against outturn expenditure is noted below.



Budget	Total budget £m (for quarter 2)	Actual expenditure £m (for quarter 2)	% above/ under budget (for quarter 2)	Explanation for any significant variances (for quarter 2)
Revenue (excluding Trading Services)  (Expenditure)	107.078	107.983	+0.905	Main reason for overspend is cost of owners involved in the Care of Gardens Scheme. Remainder of overspend relates to additional CFCR (Capital Funded from Current Revenue) which will be required to fund expenditure within the capital programme (required because of impact of reduced house sales).
Revenue (excluding Trading Services)  (Income)	97.846	98.747	-0.901	This additional income recovered is mainly from additional house rents (resulting from reduced level of house sales) and additional income recoveries from a variety of sources throughout the Resource. These are being used to off-set the overspend within expenditure and to ensure that net expenditure is contained within the overall budget.
HRA Capital (new projects)	18.168	17.835	-0.333	This programme is still on target for full spend.
Non-HRA capital	1.543	2.223	+0.680	This overspend is mainly within HomeImprove Scheme of Assistance, reflecting high demand for the service. Spend is being closely managed and fully expected to be contained within overall budget.

## **9. Employee Implications**

- 9.1 There are no employee implications arising from this report, other than a direct link to the Performance and Development Review (PDR) process.

## **10 Financial Implications**

- 10.1 Resource Plan objectives and more detailed Service Plans inform financial planning within the Resource. There are, however, no specific financial implications arising from this particular report. Priorities will continue to be delivered within existing revenue and capital resources.

## **11 Other Implications**

- 11.1 None.

## **12 Equality Impact Assessment and Consultation Arrangements**

- 12.1 The Council's Resource planning process is informed by consultation and where appropriate more detailed consultation is carried out in relation to specific priorities.
- 12.2 A Resource wide schedule has been developed for projects and functions requiring equalities impact assessment.

**Jim Hayton**

**Executive Director (Housing and Technical Resources)**

5 November 2009

### **Link(s) to Council objectives and corporate improvement themes**

- ◆ Improve the quality, access and availability of housing
- ◆ Performance management and improvement
- ◆ Develop services for older people
- ◆ Partnership working, community leadership and engagement
- ◆ Improve community safety
- ◆ Governance and accountability
- ◆ Improve the lives of vulnerable children, young people and adults
- ◆ Efficient and effective use of resources

### **Values**

- ◆ Fair and open
- ◆ People focused
- ◆ Working with and respecting others
- ◆ Excellent employer
- ◆ Self aware and improving
- ◆ Accountable, efficient and effective
- ◆ Tackling disadvantage and deprivation
- ◆ Sustainable development

### **Previous References**

- ◆ Housing and Technical Resources Committee, 17 June 2009

### **List of Background Papers**

- ◆ Housing and Technical Resources Resource Plan 2009 - 2010

**Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-

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