



**Housing and Technical Resources**

# **Housing and Technical Resource Plan 2022-23**

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## Section One – Introduction

I am pleased to introduce our Resource Plan for 2022-23 which sets out our intended outcomes and priorities for the coming year. This is the main annual business planning document for the Resource. It reflects the council's key priorities as set out in the Council Plan 'Connect' and provides an overview of the Resource's main areas of activity.

This plan demonstrates our clear commitment to deliver on the priorities set out in 'Connect' and the vision, "To Improve the Lives and Prospects of Everyone in South Lanarkshire".

There are two Services within Housing and Technical Resources which help to ensure that the council operates successfully in an increasingly complex and challenging environment, and although diverse, each service is essential to the running of the council and the delivery of its vision, values and priorities.

**Housing Services** is the fourth largest social landlord in Scotland and is responsible for providing a comprehensive housing management service, managing 25,012 homes, including 34 Sheltered Housing complexes and two sites and services for the Gypsy /Traveller community. We provide a homelessness and housing support service, working to prevent and alleviate homelessness; support independent living; improve levels of tenancy sustainment and support vulnerable households in our communities, including refugees. The Service also provides both strategic and support functions across the Resource, contributing to the Council and national agenda, including community safety and the development and delivery of additional affordable homes.

**Property Services** is responsible for managing the council's portfolio of properties and land and is split between three services, Building Services, Assets and Estates and Consultancy Services. These services have a wide range of responsibilities including working with all other Resources to develop, design, procure and, in many cases deliver property construction/improvement projects. The Service undertakes maintenance works across the property portfolio, including the out of hours repairs service and carries out legislative compliance works including electrical testing and gas safety checks. The Service also manages properties for sale and lease and provides strategic support to the Resource and the council for energy efficiency and the sustainability agenda.

This Resource Plan has been prepared in the context of the COVID-19 pandemic and the measures the council continues to take to minimise its spread, deal with its effects and to support communities. The long-term impact on the council and its services, including the financial impact, will not be fully understood for some time. However, all Resources have response plans which will continue to be developed in parallel with the Resource Plans.

**Daniel Lowe**  
**Executive Director**  
**Housing and Technical Resources**

## Section Two – Key areas of focus for the year ahead

### 2.0. Overview

The Resource has identified the main challenges, risks and new developments which will have significant impact on the delivery of services in the coming year. These are outlined briefly below.

### 2.1. COVID-19 - Response and Recovery

The Resource will continue to give priority to ensuring services are delivered to address ongoing and emerging challenges presented by COVID-19. Our priority will be placed upon ensuring effective delivery of critical and statutory services, taking full account of the continuing or emerging issues which are faced by customers, employees and our Services stemming from COVID-19. This also includes continued implementation of revised service and working arrangements which have been put in place to deliver services in the context of the public health crisis, that have been identified as being both efficient and effective and suitable for permanent implementation. It is important to recognise that our planning is informed by, and dependent on, guidance issued by the Scottish Government and therefore our approach will be subject to continual review and change.

### 2.2. Housing to 2040

Published in early 2021, the Scottish Government's Housing to 2040 publication identified significant policy changes planned for the housing sector over the next 20 years. This includes a target of delivering 110,000 additional affordable homes, the introduction of a Rented Sector Strategy, including proposals to introduce new legislation aimed at aligning standards within both the private and social rented sectors, new housing quality standards and accelerated energy efficiency targets. The Resource will continue to monitor progress in relation to all aspects of this document, working with housing, health and homelessness partners across South Lanarkshire to meet any new requirements.

### 2.3. Financial Considerations

In order to continue to maintain, invest and meet legislative requirements for council housing and services, maximising rental income and minimising arrears will continue to be a priority for the Resource. However, we recognise that the ongoing situation will be having a significant impact to the financial capacity or security of many. It is therefore our intention to continue to set affordable rents and provide advice and assistance where necessary to support our tenants and customers, while contributing to the wider tackling poverty agenda.

### 2.4. Preventing and Alleviating Homelessness

The year ahead is expected to be a pivotal year for homelessness in South Lanarkshire and the Resource will continue to ensure that services are developed and delivered to meet requirements. We will work closely with our partners to address emerging issues and the priorities identified in the South Lanarkshire Rapid Re-housing Transition Plan 2019-24. We will continue to review our supply of temporary & supported accommodation to ensure it is suitable and meets demand and need. We will also continue with our approach in delivering our Housing Options service with a focus on homeless prevention to support and assist people who are homeless or at risk of becoming so and to ensure access to settled accommodation and support services for homeless households.

The Resource will continue to work in partnership and seek to further develop person centred housing and support packages for vulnerable households, including continued joint working with corporate parenting partners, strengthening our pathway planning approach, and Women's Aid South Lanarkshire and East Renfrewshire to further develop responses to domestic abuse. This approach links to wider objectives of the South Lanarkshire Gender Based Violence Partnership and takes account of Chartered Institute of Housing

and Women's Aid guidance and recent changes in legislation namely the implementation of the Domestic Abuse Protection (Scotland) Act 2021. The Resource will also continue to implement the aims and objectives of the SHORE (Sustainable Housing on Release for Everyone) standards, working with partners to prevent homelessness and stop the cycle of reoffending contributing to community safety.

## **2.5. Continuing to improve the supply and availability of housing**

The Resource will continue to deliver on its Home+ programme to increase the supply of council homes through the building of new homes and purchasing existing ones from the open market. In addition, by working with RSL partners, the Resource will also continue to meet housing needs by letting houses efficiently, effectively and fairly.

## **2.6. Provision of Services to Gypsy/Travellers**

The Resource currently operates two Gypsy/Traveller sites comprising a total of 24 pitches. The Resource will continue to work closely with residents to implement a co-produced investment masterplan for both sites which includes a range of investment activities including; pitch expansions, upgrades to amenity buildings and continuing to implement measures to improve fire safety on sites.

In addition, the Resource is working with both the Scottish Government and CoSLA to contribute to the implementation of the national 'Improving the lives of Gypsy/Traveller's' action plan published in 2019. This includes aligning the current local investment priorities and service provision with the national outcomes contained within the plan.

## **2.7. Health and Social Care**

With the approval of the third Strategic Commissioning Plan, The Resource will continue to contribute to the planning and delivery of services provided through the Health and Social Care partnership and ensure effective alignment in relation to strategic planning for housing and homelessness.

## **2.8. Development of Integrated Housing and Property Management System**

The development and implementation of the new integrated housing and property management system will remain a key priority for the Resource during 2022/23. This will progress in tandem with ensuring effective operation of existing systems to meet statutory and regulatory requirements and further digitisation of services that will enhance our interactions with customers and tackle digital inclusion.

## **2.9. Health and Safety**

Health and Safety legislation and regulations will remain a key area for the Resource to maximise efforts to reduce accidents and comply with all current and emerging health and safety legislation for Council buildings and Housing, developing and promoting a safe environment for employees and customers.

## **2.10. Asset Management and Decarbonisation**

The Resource will continue to manage the property and land assets as well as the commercial portfolio of the council, ensuring it continues to meet requirements in terms of scale, location, condition, suitability and corporate image. Corporate Standards will be reviewed to ensure they are kept in a good condition, well maintained, well used and energy and cost efficient.

In relation to Council Housing, a key priority will be to ensure provision of well maintained, appropriate quality housing which meets the need of existing and future tenants. The 2022/23 Housing Capital Programme reflects the level of investment required to continue to maintain the Scottish Housing Quality Standard and to increase the proportion of homes that meet the second phase of the Energy Efficiency Standard for Social Housing by December 2032 (EESH2).

Through the introduction of the proposed New Build Heat Standard, the Scottish Government will require all new domestic buildings to be installed with a decarbonised heating source and will not be able to be connected to the existing gas network. Although the proposed introduction for the new standard is not until 2024, significant planning will be required to meet this new requirement. This includes changes to suppliers and procurement routes, as well as training and restructuring existing services. As decarbonised heating sources are also currently more expensive to run than traditional heating sources, consideration will also need to be given to how the installation and maintenance costs are met, as well as ensuring the homes remain affordable for tenants to live in.

The full impacts of the United Kingdom's exit from the European Union continue to be a source of great uncertainty. The potential consequences for the Resource include rising demands on housing services, the availability and costs of building materials, supplies and services and possible skills shortages across the construction sector. The Resource will continue to monitor the potential impact of the withdrawal process on service delivery as the year progresses.

## Section Three – Resource outcomes

### 3.1. Resource Outcomes

The Resource has established the following outcomes to support the delivery of Connect Outcomes in 2022-23.

Connect Outcomes	Resource Outcomes
<b>Communities and Environment</b>	<ul style="list-style-type: none"> <li>• Work with communities to create safe, strong sustainable places</li> </ul>
<b>Health and Wellbeing</b>	<ul style="list-style-type: none"> <li>• Support people to live active and independent lives</li> <li>• Help people to continue to live within their homes and communities through integrated community health and social care services</li> </ul>
<b>Children and Young People</b>	<ul style="list-style-type: none"> <li>• Improve the health and wellbeing of children, young people and families</li> </ul>
<b>Housing and Land</b>	<ul style="list-style-type: none"> <li>• Support people to access and sustain housing which meets their needs through our Integrated Housing Options service</li> <li>• Provide a comprehensive range of services to help prevent and alleviate homelessness including the provision of suitable temporary and supported accommodation</li> <li>• Continue to deliver an affordable housing programme to meet needs</li> <li>• Manage the council's portfolio of properties and land</li> <li>• Ensure our repairs service continues to meet the needs of customers</li> <li>• More energy efficient council homes</li> <li>• Continue to engage and work with tenants and other customers to design our services</li> <li>• Provide high quality services to our service to our tenants, including those who live in sheltered housing and residents at our Gypsy / Travellers sites</li> </ul>

### 3.2. Delivering the Plan and achieving Best Value

In working towards the six Outcomes, the council aims to continually improve and ensure effective and efficient use of resources, and our business will be conducted with integrity, transparency and will operate to the highest standards.

The Resource has established the following outcomes which specifically aim to support delivery of the plan and achieving best value.

Delivering the Plan and achieving Best Value	Resource Outcomes
	<ul style="list-style-type: none"> <li>• Digital and ICT services meet the needs of its customer</li> <li>• Customers experience high quality and improving council services</li> <li>• The council demonstrates high standards of governance and sound financial stewardship</li> <li>• The workforce has the skills, flexibility and capacity to deliver the council's outcomes</li> </ul>

## Section Four – Measures and actions

### 4.0. Performance measures and action plan

This section of the Resource Plan is divided into two parts: part (a) sets out our main performance measures against our outcomes; and part (b) describes the key actions we will take in the coming year to respond to the challenges ahead and improve services and outcomes.

#### 4.a. How we will measure our performance

The impact of Covid continues to have a significant effect on performance for some services. The table below shows our key performance measures, with data for the last 2 years and the target for 2022-23. To provide additional context for the targets, an indication of pre-Covid performance is provided in the notes column where possible. The impact of Covid may mean that some targets are below the level of performance seen pre-Covid, however they represent an improving picture from the levels seen in the Covid period.

Resource Outcome: Support people to access and sustain housing which meets their needs through our Integrated Housing Option Service						
Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
1. % of lets to Urgent housing (UH) need households (locally set target)	61.1%	56.59%	60%	C05.01	Housing	The target is set at 60% to ensure progress is made towards the priorities and targets set within RRTP. Target approved by HTR Committee on 8/12/21 as part of Local Letting Plan Report.  2019-20 – 51.4%.
2. % of new tenancies sustained for more than a year for all lets (locally set target)	91.9%	93.4%	88%	C05.01 SSHC	Housing	As anticipated and consistent with social landlords across Scotland tenancy sustainment has been higher during the pandemic, however, it is anticipated that this will decline.  2019-20 – 90.1%.
3. Average time taken to re-let empty properties (locally set target)	21 days	21.51 days	26 days	SSHC	Housing	Performance against this Charter measure is consistently good and SLC remains one of the top performing councils in void management. Average Relet times have fluctuated during the pandemic, but void repairs were prioritised during restrictions and the approach to letting changed, with a focus on lets to homeless households, those with an urgent medical need, to support hospital discharge and lets to new build. The proposed target is considered challenging but realistic as it is anticipated that re-let times will rise due to continued disruption to supplies,

						materials and the workforce, delays with contractors and utilities, and, following a return to a more normal letting environment, including letting of longer-term voids.  2019-20 – 22 days.
4. % of rent due in the year that was lost due to voids (Operational void rent loss) (locally set target)	0.42%	0.6%	0.53% TBC	SSHC	Housing	This target is set utilising current data on void repair and letting performance and protecting the position for the coming year. It is anticipated that the rent loss will increase as longer-term voids are returned to lettable condition.  2019-20 – 0.49%.
5. % of total void rent loss (locally set target)	1.22%	1.53%	1.35% TBC	SSHC	Housing	2019-20 – 1.35%.
6. % of tenancy offers refused during the year (N/A)h	24.7%	16.6%	N/A	SSHC	Housing	This is a contextual indicator as refusals are driven by the applicant and can vary significantly depending on size/availability/location of housing This indicator is required for the Scottish Housing Regulator charter return and is used to benchmark against all other Scottish LA's. This indicator is required for the Scottish Housing Regulator charter return and is used to benchmark against all other Scottish LA's.  2019-20 – 30.8%.

**Resource Outcome: Provide a comprehensive range of services to help prevent and alleviate homelessness including the provision of suitable and temporary and supported accommodation**

Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
7. % of homeless households advised of outcome of assessment within 28 days (locally set target)	99.8%	99.6%	98.0%	SG 05.02	Housing	Performance against this SG measure is good. However, to comply with legislation and statutory guidance, some investigations into homelessness (e.g. where Lost Contact is the outcome or for particularly complex cases), the 28 day timescale may be exceeded. Lost contact decisions should be made 28 days after the last contact with the individual so often these

						decisions will go beyond the 28 days. Hence a realistic but still challenging target slightly below 100% is proposed.  2019-20 – 99.8%.
8. Average length of time in temporary accommodation (locally set target)	102 days	TBC	120 days	SG	Housing	Performance against this measure in 20/21 was impacted by the higher level of cases in temporary accommodation for shorter periods, linked directly to the Covid 19 pandemic. The target has been set, taking account of the continued uncertainty in relation to turnover/ availability of permanent housing solutions and the demand for homelessness services, although it is expected that the timescale in temporary accommodation will increase, in line with previous years.  2019-20 – 102 days.
9. % of households provided with temporary accommodation (nationally set target)	100%	100%	100%	SG	Housing	2019-20 – 100%.
10. % of temporary accommodation offers refused (locally set target)	6.84%	TBC	6.00%	SG	Housing	2019-20 – 6.24%.
11. Number of times we did not meet our obligation to provide suitable accommodation (nationally set target)	0	0	0	SG	Housing	2019-20 – 0.
12. % of Housing Options interventions where Homelessness prevented	78.73%	73.48%	70%	C05.02	Housing	2019-20 – 63.3%.

(locally set target)						
Resource Outcome: Ensure our repairs service continues to meet the needs of customers						
Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
13. % of response repairs completed on time (nationally set target)	97.7%	99.1%	90%	SSHC C05.16	Property	This target is a statutory requirement for the Scottish Housing Regulator. We can also have a local target based on previous years performance and report on this (either internally or as a Resource Plan target) whilst reporting performance to the SHR against their target separately.  2019-20 – 96.0%.
14. Average length of time to complete emergency repair (contracted target)	3 hours 25 minutes	4 hours 24 minutes	24 hours (contracted target)	SSHC	Property	This target is a contractual arrangement that has been agreed in conjunction with tenant representatives and is a Charter requirement of the Scottish Housing Regulator.  2019-20 – 3 hours 44 minutes.
15. Average length of time to complete non-emergency repair (contracted target)	13.07 days	11.76 days	28 days (contracted target)	SSHC LGBF	Property	2019-20 – 14.19 days.
16. % of reactive repairs completed first time right (nationally set target)	99.95%	99.76%	90%	SSHC	Property	This target is a statutory requirement for the Scottish Housing Regulator.  2019-20 – 99.91%.
17. % of repairs appointment kept (nationally set target)	94.18%	94%	90%	SHN	Property	This target is a statutory requirement for benchmarking returns.  2019-20 – 94%.
18. Number of times we did not, meet our obligation to complete the annual gas safety check by annual anniversary date (nationally set target)	411	439	All appliances to have a valid gas safety certificate in place by 31/3/23	SSHC	Property	2019-20 – 7 times.

19. % of tenant satisfaction with repairs or maintenance in year (locally set target)	90%	91%	90%	SSHC	Property	This target is to maintain performance at 90% and is a regulatory requirement for the Scottish Housing Regulator.  2019-20 – 93%.
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**Resource Outcome: More energy efficient homes**

Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
20. % of council stock meeting the SHQS (locally set target)	93.5%	78.32%	90%	SSHC	Property	2019-20 – 93.2%.
21. % of council dwellings that are Energy Efficiency Standard for Social Housing 2 (ESSH2) (locally set target)	4.8%	6.48%	10%	C05.17	Property	2019-20 – 4.8%.

**Resource Outcome: Work with communities to create safe, strong and sustainable places**

Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
22. % of Anti-Social Behaviour cases resolved in the year (locally set target)	95.2%	94.3%	90%	SSHC	Housing	Whilst performance in 20/21 was very high, as expected there has been an increase in volume of ASB cases and a projected drop in performance is anticipated. The Target remains challenging.  2019-20 – 98%.

**Resource Outcome: Support people to live active and independent lives**

Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
23. Number of adaptations completed in Council homes (locally set target)	476	933	100% of requests received	03.01	Property	Performance in this area is demand led - numbers are contextual - and can vary significantly from year to year. We have updated the target to 100% of adaptations received.  2019-20 – 848.
24. Number of households currently	0	0	0	C03.01	Property	2019-20 – 0.

waiting for adaptations to their home (locally set target)						
25. % of approved applications for adaptations completed in year (locally set target)	100%	100%	100%	C03.01 SSHC	Property	2019-20 – 100%.
26. Average time (working days) to complete applications (nationally set target)	28 days	23.49 days	28 days	SSHC	Property	This target is a contractual arrangement as well as a statutory requirement for the Scottish Housing Regulator.  2019-20 – 24.8 days.
27. % of standard adaptations to council houses within agreed appointment times (nationally set target)	92.4%	98.3%	90.0%	C03.01	Property	This target is a contractual arrangement as well as a statutory requirement for the Scottish Housing Regulator.  2019-20 – 85.6%
28. % of new build that meets needs of older people (locally set target)	27%	20%	N/A	C03.01	Housing/ Property	No amenity target set. Numbers determined by demand and allocated as per policy.  2019-20 – N/A.

#### Resource Outcome: Delivering the Plan and achieving best value

Measure	2020-21	2021-22	2022-23 Target	Links	Service	Notes
29. % of Stage 1 complaints responded to in full (locally set target)	93%	91%	100%	SSHC	Housing/ Property	2019-20 – 97.4%.
30. Average time in working days for a full response at Stage 1 (locally set target)	5 days	5 days	5 days	SSHC	Housing/ Property	2019-20 – 4 days.

31. % of Stage 2 complaints responded to in full (locally set target)	91%	100%	100%	SSHC	Housing/Property	2019-20 – 96.8%.
32. Average time in working days for a full response at Stage 2 (locally set target)	14 days	15 days	20 days	SSHC	Housing/Property	2019-20 – 17 days.
33. Rent collected as a % of rent due in the year (locally set target)	97.4%	98.3%	98.76%	SSHC	Housing	2019/20 performance baseline represented the last year prior to the pandemic. Although this target has yet to be finalised, It is anticipated that the pandemic and the period of economic recovery will continue to have an adverse impact on the ability to collect rent.  2019-20 – 99.7%.
34. Gross rent arrears (current and former tenants) as a % of rent due for the year (locally set target)	8.26%	8.91%	9%	LGBF SSHC	Housing	2019/20 performance baseline represented the last year prior to the pandemic. Although this target has yet to be finalised, It is anticipated that the pandemic and the period of economic recovery will continue to have an adverse impact on the gross rent arrears position.  2019-20 – 7.05%.
35. Factoring collection rate (locally set target)	74.1%	73%	75%	C07.02	Property	2019-20 – 78.1%.

#### 4.b. What actions we will take in 2022-23

Resource Outcome: Continue to deliver an affordable housing programme to meet needs			
Action	Milestones/Steps we will take to deliver our actions	Links	Service
1. Increase the number of new affordable homes	Total new/additional affordable homes delivered per SHIP and reported to H&TR Committee.	C05.10	Housing/Property
2. Physical regeneration work in priority areas	Remaining properties (Phase 3 of the masterplan) for regeneration at Whitlawburn complete by end of March 2023.	05.10	Housing/Property
	Work with partners to bring 15 Long Term empty homes into use by March 2023.	C05.10	Housing/Property

3. Increase supply of housing suitable for older people	All properties that are suitable, as identified at the void stage, will be converted to Amenity standard.  During the period of the SHIP 2022-2027, a total of 569 specialist provision properties are forecast to be delivered across both SLC and RSL sites.	C05.10	Housing/ Property
<b>Resource Outcome: Support people to access and sustain housing which meets their needs through our Integrated Housing Option Service</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
4. Understand the financial security of our customers	Provide a programme of support to our customers including – <ul style="list-style-type: none"> <li>The offer of tailored support to 100% of tenants who go on to receive Universal Credit.</li> </ul> As part of rent setting process - <ul style="list-style-type: none"> <li>Complete analysis of the affordability of our rents by December 2022.</li> </ul> Consult with tenants regarding proposed rent levels by December 2022.	05.01	Housing
5. Development and implement Local Housing Strategy for 2022-27	Local Housing Strategy developed, consulted and approved by Executive Committee in November 2022.	C05.01	Housing
	A Housing Needs and Demand Assessment completed by August 2022.	05.01	Housing
<b>Resource Outcome: Provide a comprehensive range of services to help prevent and alleviate homelessness including the provision of suitable and temporary and supported accommodation</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
6. Improve access to settled accommodation for homeless households	Rapid Rehousing Transition Plan delivered including -  Implement Housing First approach, provide suitable accommodation and support for up to 40 individuals with complex needs by 2022/23.  Increase settled accommodation by converting 20 to 30 temporary accommodation units to Scottish Secure Tenancies during 2022/23.  During 2022/23, reduce the overall homelessness caseload from 900 to 750 and reduce long term homelessness caseload from 35 to 25.  Reduce and maintain repeat instances of homelessness to below 4.5% of all cases during 2022/23 (RRTP aim is <3% over life of plan).	C05.02	Housing
<b>Resource Outcome: Work with communities to create safe, strong sustainable places</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
7. Community Safety priorities including relevant parts of the SLCP are achieved	The Resource will administer a review of the Safer South Lanarkshire Board and associated structure during 2022/23. This will aim to ensure reporting requirements around police and fire scrutiny, anti-social behaviour and community justice remain appropriate alongside links to revised community planning priorities.	C01.01	Housing

<b>Resource Outcome: Continue to engage and work with tenants and other customers to design our services</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
8. Develop and implement Customer Involvement Strategy	Customer Involvement Strategy to be developed, consulted, and approved by Housing and Technical Resources Committee by August 2023.	05.12	Housing
9. Ensure effective involvement with tenants and other customer groups	Annual Scrutiny Programme 2022/23 developed June 2022 and implemented by March 2023.  Customer Engagement Programme agreed with tenant representatives by August 2022.	C05.12	Housing
10. Service development is informed by understanding our customer satisfaction levels of key service areas	Customer Satisfaction Programme developed and approved by July 2022. Results are reviewed quarterly, and any improvement activities are identified and incorporated into service and resource planning cycles.	SSHC	Housing/ Property
<b>Resource Outcome: Provide high quality services to our service to our tenants, including those who live in sheltered housing and residents at our Gypsy / Travellers sites</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
11. Work with Gypsy/Traveller residents to develop and implement a programme of site improvement	Site Investment Masterplans reviewed in consultation with residents and planned improvement works for progression during 2022 and current works completed by 31 March 2023.	C05.03	Housing
12. Ensure that Sheltered housing services are compliant with Care Inspectorate inspection standards	Complete Quality assurance checks to monitor and ensure compliance with care inspectorate standards. Each of the 34 sheltered housing complexes will be checked during 2022/23 with findings of completed checks reported on a quarterly basis.	C05.03	Housing
<b>Resource Outcome: More energy efficient council homes</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
13. Improve energy efficiency stock to help address fuel poverty	Deliver investment projects to increase energy efficiency of housing stock during 2022/23.	C05.17	Property
<b>Resource Outcome: Manage the council's portfolio of properties and land</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
14. Project Management of Schools Projects and General Services Projects	The General Services Programme spend will be achieved for the financial year.	C05.11	Property
	Two new nursery projects to be completed during 2022/23 at Skylark, Larkhall and Clyde Terrace, Bothwell.	05.11	Property

<b>Resource Outcome: Improve the health and wellbeing of children, young people and families</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
15. Contribute to effective joint working to protect and promote the wellbeing of children, young people and adults	100% of households identified as at risk are referred to appropriate statutory agencies.	04.04	Housing/ Property
	Deliver key actions detailed in the Local Child Poverty Action Report during 2022/23 within the following areas: <ul style="list-style-type: none"> <li>Reducing the costs of housing for families including energy costs;</li> <li>Investment to increase new affordable housing supply;</li> <li>Preventing and reducing homelessness for households, including families with children and young people</li> </ul>	04.04	Housing
	Implement the SHORE (Sustainable Housing on Release for Everyone) standards, by providing appropriate support to 100% of individuals leaving prison with identified housing need.	04.04	Housing
	100% of young people moving on from care offered housing options appointment, and of those requiring Housing Service assistance, 100% supported to move onto suitable and sustainable housing via a personal housing pathway plan.	04.04	Housing
<b>Resource Outcome: Help people to continue to live within their homes and communities through integrated community health and social care services</b>			
<b>Action</b>	<b>Milestones/Steps we will take to deliver our actions</b>	<b>Links</b>	<b>Service</b>
16. Ensure effective contribution to health and social care outcomes contained within the Strategic Commissioning Plan	Implementation of agreed housing actions within SCP3 to be progressed throughout the duration of the SCP3.	C03.08	Housing
<b>Resource Outcome: Delivering the plan and achieving best value</b>			
<b>Action</b>	<b>Steps we have taken to deliver our actions</b>	<b>Links</b>	<b>Service</b>
17. Ensure effective management of all Resource budgets and Business Plans	Overall budgetary target achieved by March 2023.	07.02	Housing/ Property
18. Progress the council's Digital Strategy within the Resource	Replacement Integrated Housing Management and Property System developed and implemented during 2022/23.	07.04	Housing/ Property

## Section Five – Resourcing the Plan

### 5.0. Introduction

In this section we consider the resources needed to implement our plan, including funding and staffing.

### 5.1. Revenue Budget 2022-23

The Resource has a Net Revenue Budget of £13,175 for 2022-23. The table below allocates this budget across the services:

<b>NET Budget by Service</b>	<b>2022-23</b>	
<b>Detail</b>	<b>£ million</b>	<b>%</b>
Housing Services	8,481	64%
Property Services	4,694	36%
<b>Total</b>	<b>13,175</b>	<b>100%</b>

### 5.2. Capital Budget 2022-23

The following capital budget of £52.23 million is allocated to the Resource for 2022-23:

<b>Capital Programme 2022-23</b>	
<b>Project</b>	<b>£ million</b>
Housing Revenue Account (HRA) Capital (new projects)	52.23
<b>Total</b>	<b>52.23</b>

### 5.3. Resource Employees

The Resource has 1442 employees as at March 2022. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

The number of employees (per headcount) by service is as follows:

<b>Service</b>	<b>Number of employees</b>
Housing Services	471
Property Services	971
<b>Total</b>	<b>1442</b>