Report

Report to:	**Housing and Technical Resources Committee**
Date of Meeting:	**13 November 2019**
Report by:	**Executive Director (Housing and Technical Resources)**

Subject:	**Housing and Technical Resource Plan: Quarter 2 Progress Report 2019/2020**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide the Housing and Technical Resource Plan Quarter 2 Progress Report 2019/2020, for the period 1 April to 30 September 2019

2. Recommendations

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

(1) that the Housing and Technical Resource Plan Quarter 2 Progress Report 2019/2020 as summarised in paragraph 5.2. and attached as Appendix 2 of this report, be noted;

(2) that the key achievements made by the Resource to date, as detailed in paragraph 5.3. of this report, be noted;

(3) that the areas for improvement and associated management actions as detailed in paragraph 5.4. of this report, be noted; and

(4) that the additional scrutiny of reporting the updated status of those measures identified as 'report later' at Quarter 4 2018/2019, as summarised in paragraph 5.5. and detailed at Appendix 3 of this report, be noted.

3. Background

3.1. The Housing and Technical Resource Plan 2019/2020 was approved by this Committee on 4 September 2019 and sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2019/2020.

3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan Connect 2017 to 2022.

3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.

3.4. As part of this framework the Resource Plan reflects the aspirations of the Council Plan and the Community Plan, as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden

Thread' of performance management which ensures a clear understanding of the Council's vision, values, ambitions and objectives at all levels.

3.5.   The current format for performance reporting has been established since 2007 and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on council objectives, statutory performance indicators, other key performance measures and high level Resource priorities.

3.6.   In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

4.   Resource Objectives 2019/2020

4.1.   The Resource has established a number of objectives to support the delivery of the Connect objectives in 2019/2020. These are detailed at Appendix 1.

5.   Quarter 2 Progress Report 2019/2020

5.1.   Progress against all Resource Plan 2019/2020 measures is contained in the Quarter 2 Progress Report 2019/2020, attached as Appendix 2. This report has been produced from the council's performance management reporting system IMPROVe, and uses a traffic light format with the following definitions to give a status report on each measure:-

Status	Definition
Green	The timescale or target has been met as per expectations
Amber	There has been minor slippage against timescale or minor shortfall against target
Red	There has been major slippage against timescale or major shortfall against target
Report later	The information is not yet available to allow us to say whether the target has been reached or not. This will be reported when available
Contextual	Included for 'information only', to set performance information in context

5.2.   Measures which are classified as 'red' are considered in detail at section 5.4. of this report. To ensure adequate scrutiny of performance across all Resources, the council's Performance and Review Scrutiny Forum may consider 'red' and/or 'amber' measures at a future meeting.

The overall summary of progress to date is as follows:-

Status	Measures	
	Number	%
Green	61	69%
Amber	4	4%
Red	1	1%
Report later/Contextual	23	26%
Totals	**89**	**100 %**

(Data correct as at 14 October 2019)

5.3. Key achievements for 2019/2020 (as at Quarter 2) are noted below:-

5.3.1.

Connect Objective: Improve later life	
Resource Objective	**Achievement**
Improve services for older people	Programme of upgrades and conversions to amenity standard continues increasing the provision of housing suitable for older people.
	Over 874 adaptations have been completed in council and private homes allowing people to remain in their own home
	All demand has been met for adaptations to Council Housing. There is no waiting list for Council adaptations.

Connect Objective: Improve the availability, quality and access of housing	
Resource Objective	**Achievement**
Improve the quality, access and availability of housing	99.8% of homeless and potentially homeless decision notifications issued within 28 days of date of initial presentation achieved against target of 98%
	4.12 hours to complete emergency repair against target of 24 hours
	Continue to monitor and report on implementation of Rapid Rehousing Transition Plan

Connect Objective: Support our communities by tackling disadvantage and deprivation and supporting aspiration	
Resource Objective	**Achievement**
Work with communities and partners to promote high quality, thriving and sustainable communities	Continue to monitor and report on progress against Local Housing Strategy 2017-2022

Connect Objective: Ensure schools and other places of learning are inspirational	
Resource Objective	**Achievement**
Ensure schools and other places of learning are inspirational	131 new primary schools/nurseries completed to date

5.3.2. Resources have established their own Resource Objectives to support the delivery of Connect Objectives. In addition to working towards these objectives, we recognise that the council will continually aim to improve and ensure effective and efficient use of resources, and that business will be conducted with integrity and transparency and will operate to the highest standards. In order to monitor and report progress against these values, Resource objectives have also been identified, under the heading Delivering the Plan and achieving Best Value.

Delivering the Plan and achieving Best Value	
Resource Objective	**Achievement**
Continue to effectively manage customer complaints	An average of 4 working days for a full response to be issued at Stage 1 (SSHC)
	An average of 16 working days for a full response to be issued at Stage 2 (SSHC)
Maintain current high levels of income collection and generation	6.61% of gross rent arrears against the target 8.68%

5.4. Areas for improvement
Measures that have been classified as 'red' (major slippage against timescale or shortfall against target) are noted below, together with the reason why, and the management action now being taken, where applicable.

Connect Objective: Improve later life		
Resource Objective: Improve services for older people		
Measure	**Comments/Progress**	**Action by Manager (where applicable)**
% of standard adaptations to council houses within agreed appointment times	Action plan implemented to improve current performance levels	Actions identified and implemented to improve performance

5.5. Report later
Measures included in the quarterly progress reports can be assigned the 'report later' status. In order to report on the final status of these measures an update is now included in this report. Of the 1 measure identified as 'report later' as at Quarter 4 2018/2019, zero are Local Government Benchmarking Framework indicators, for which the 2018/2019 results will not be published until January 2020. The revised status and narrative relating to the 'report later' measures is detailed at Appendix 3.

6.   Employee Implications
6.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Appraisal process for individual employees.

6.2. Absence statistics are monitored and reported through the Council-wide Workforce Monitoring report which is presented to each Resource Committee and the Employees Issues Forum. For your information, this Resource's performance result as at Quarter 2 is attached at Appendix 4.

7   Financial Implications
7.1. The objectives within the Resource Plan are reflected in the respective annual Resource Revenue and Capital budgets and, longer term, within the framework of the Council's approved Financial Strategy.

8. Other Implications (Including Environmental and Risk)

8.1. The Community Plan 2017 to 2027 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.

8.2. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.

8.3. The Resource Plan takes into account Resource responsibilities in relation to sustainable development and climate change.

8.4. The content of this report will contribute to the evidence to support the requirements of the Annual Assurance Statement.

9. Equality Impact Assessment and Consultation Arrangements

9.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

Daniel Lowe
Executive Director (Housing and Technical Resources)

7 October 2019

Link(s) to Council Values/Ambitions/Objectives
♦ The Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the Council Plan Connect 2017 to 2022

Previous References
♦ Housing and Technical Resources Quarter 4 Progress Report 2018/2019 - 4 September 2019

List of Background Papers
♦ Council Plan Connect 2017 to 2022 – endorsed by the Executive Committee on 8 November 2017 and approved by the full Council on 6 December 2017
♦ Housing and Technical Resources Plan 2019/2020 – approved by Housing and Technical Committee on 4 September 2019

Contact for Further Information
If you would like to inspect the background papers or want further information, please contact:-
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Housing and Technical Resource Objectives 2019/2020

Connect Objective: Improve later life
Resource Objectives:
• Help older people to live more independently

Connect Objective: Protect vulnerable children, young people and adults
Resource Objectives:
• Assist in protecting children, young people and adults from harm, abuse and neglect

Connect Objective: Deliver better health and social care outcomes for all
Resource Objectives:
• Effectively contribute to the health and social care outcomes contained within the Strategic Commissioning plan

Connect Objective: Improve the availability, quality and access of housing
Resource Objectives:
• Ensure that South Lanarkshire council increase the supply of affordable housing for rent or sale and the condition and quality of homes in the private sector is improved

Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities
Resource Objectives:
• Strengthen partnership working, community leadership and involvement
• Reduce the environmental impact of council service provision and prepare communities for a low carbon future
• Improve energy efficiency and reduce carbon emissions in the council's assets and housing

Connect Objective: Support our communities by tackling disadvantage and deprivation and supporting aspiration
Resource Objectives:
• To improve the quality of life in the most disadvantaged communities in South Lanarkshire

Connect Objective: Ensure schools and other places of learning are inspirational
Resource Objectives:
• Deliver high quality places of learning.

Delivering the Plan and achieving Best Value
Resource Objectives:
• Provide sound financial stewardship for the council
• Deliver and communicate the Council Plan and ensure high standards of governance
• Support local democracy, council committees, elected members and senior managers
• Promote equality and the well-being of staff
• Develop and implement effective financial strategies
• Implement a Digital and ICT Strategy that meets business needs
• Develop improvement activity and promote scrutiny
• Improve the skills, flexibility and capacity of the workforce
• Other actions in support of delivering the Plan and achieving Best Value