

Report

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Report to:	Housing and Technical Resources Committee
Date of Meeting:	13 December 2017
Report by:	Executive Director (Housing and Technical Resources)

Subject:	Housing and Technical Resource Plan: Quarter 2 Progress Report 2017/2018
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide the Resource Plan Quarter 2 Progress Report 2017/2018, for the period 1 April to 30 September 2017

2. Recommendations

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

- (1) that the Quarter 2 Progress Report 2017/2018, attached as Appendix 2, be noted; and
- (2) that the achievements made by the Resource to date, as detailed in paragraph 5.3 of this report, be noted.

3. Background

- 3.1. The draft Housing and Technical Resource Plan 2017/2018 sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2017/2018.
- 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 draft Council Plan 'Connect' 2017 to 2022. Both the draft Council Plan 'Connect' 2017 to 2022 and the draft Housing and Technical Resource Plan 2017/2018 await formal approval.
- 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, the Community Plan and the Local Outcomes Improvement Plan (LOIP), 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 for several years 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 2017/2018

4.1. The Resource has established a number of objectives to support the delivery of the draft 'Connect' objectives in 2017/2018. These are detailed in Appendix 1.

5. Quarter 2 Progress Report 2017/2018

5.1. Progress against all 2017/2018 Resource Plan measures is contained in the Quarter 2 Progress Report 2017/2018, 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. These 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' or 'amber' measures at a future meeting.

The overall summary of progress to date is as follows:

Status	Measures	
	Number	%
Green	83	80%
Amber	2	2%
Red	1	1%
Report later/Contextual	18	17%
Totals	104	100%

5.3. Key achievements for 2017/2018 are noted below:

5.3.1. **Partnership Ambition: Improve health, care and wellbeing**

Connect Objective: Improve later life (priority)	
Resource Objective	Achievement
Improve Services for Older People	502 adaptations have been completed in Council homes supporting people to remain in their own home.
	98% of Aids and Adaptations were completed on time. (target 97%).
	All demand has been met for adaptations to Council Housing. There is no waiting list for Council adaptations.
	Programme of upgrades and conversions to amenity standard continues increasing the provision of housing suitable for older people.

5.3.2. **Partnership Ambition: Get it right for children and young People**

Connect Objective: Protect vulnerable children, young people and adults	
Resource Objective	Achievement
Contribute to the Council's objective to protect vulnerable children, young people and adults	Housing Service contribution to Partnership approach to GIRFEC. Report on an ongoing as part of the Children's Service Plan 2012 -2018.

5.3.3. **Partnership Ambition: Improve health, care and wellbeing**

Connect Objective: Deliver better health and social care outcomes for all	
Resource Objective	Achievement
Deliver better health and social care outcomes for all	Continue to monitor and report on Housing Contribution Statement to achieve priority outcomes for health and social care.

5.3.4. Partnership Ambition: Tackle poverty, disadvantage and deprivation

Connect Objective: Improve the availability, quality and access of housing	
Resource Objective	Achievement
Improve the quality access and availability of housing	46.6% of SLC lets to Urgent housing (UH) need applications (target 47.5%).
	99.7% of homeless and potentially homeless decision notifications issued within 28 days of date of initial presentation (target 98%).
	An average of 20 days to relet vacant properties excluding new build (SSHC) (target 22 days).
	98.5% of response repairs completed on time (target 97%)
	93% tenant satisfaction with repairs (SSHC) (target 90%)
	New Strategic Housing Investment Plan for five year period to March 2023 approved by Committee October 2017.

5.3.5. Partnership Ambition: Promote recovery and sustainable economic growth

Connect Objective: Work with communities and partners to promote high quality, thriving and sustainable communities	
Resource Objective	Achievement
Collaborate with partners to promote safe and thriving communities	80.8% of ASB cases reported and resolved within local targets (SSHC) (target 80%)
	Local Housing Strategy approved by Executive Committee September 2017.

5.3.6. Partnership Ambition: Ensure schools and other places for learning are inspirational

Connect Objective: Ensure schools and other places of learning are inspirational	
Resource Objective	Achievement
Ensure schools and other places of learning are inspirational	122 Primary Schools / Nurseries completed to date, on target to achieve 125 by the end of financial year

5.3.7. 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.

Connect Objective: Delivering the plan and achieving best value	
Resource Objective	Achievement
Delivering the plan and achieving best value	100% of FOISA/EISR/DPA requests processed within timescale (target 90%)
	1.8% labour turnover rate (target 5%)

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 required.

Delivering the plan and achieving Best Value		
Resource Objective: Deliver and communicate the Council Plan and ensure high standards of governance		
Measure	Comments/Progress	Action by Manager (where applicable)
85% of new tenants satisfied with the standard of their new home when moving in	In Quarter 2, 73% of new tenants were satisfied with the standard of their new home.	Analysis of feedback has been carried out with improvements identified

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 in 2017/2018.

7. Financial Implications

- 7.1. The objectives within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2017/2018 and, longer term, within the framework of the Council’s approved Financial Strategy.

8. Other Implications

- 8.1. 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.
- 8.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

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)

8 November 2017

Link(s) to Council Values/Objectives

- ◆ The Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the draft Council Plan 'Connect' 2017 to 2022 (awaiting approval)

Previous References

- ◆ Housing and Technical Resources Quarter 2 Progress Report 2016/2017
- ◆ South Lanarkshire Council, 6 December 2017

List of Background Papers

- ◆ Draft Council Plan 'Connect' 2017 to 2022
- ◆ Draft Housing and Technical Resource Plan 2017/2018

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 2017-18

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 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 engagement
- ◆ Work to make communities safe and attractive and that people consider their neighbourhood as a good place to stay
- ◆ Increase the proportion of service users/customers who feel satisfied with their engagement with Council services.
- ◆ 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
- ◆ Promote equality and the well being of staff
- ◆ 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