SOUTH LANARKSHIRE COUNCIL

# Report

| Report to: | **Housing and Technical Committee** |
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| Date of Meeting: | **4 October 2017** |
| Report by: | **Executive Director Housing and Technical Resources** |

| Subject: | **Housing and Technical Resources' Resource Plan: Quarter 4 Progress Report 2016/2017** |
|---|---|

## 1. Purpose of Report
1.1. The purpose of the report is to:-

   ♦ provide Committee with an update on the Resource Plan Quarter 4 Progress Report 2016/2017, for the period 1 April 2016 to 31 March 2017

## 2. Recommendation(s)
2.1. The Committee is asked to approve the following recommendations:-

   **(1)** that the Quarter 4 Progress Report 2016/2017, attached as Appendix 2, be noted; and
   **(2)** that the achievements made by the Resource to date, as detailed in section 6 of this report, be noted

## 3. Background
3.1. The Housing and Technical Resource Plan 2016/2017 set out the objectives and priorities to be managed and delivered by the Resource for the financial year 2016/2017.

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 2017/2022.

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, 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 Resource 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.   Objectives for the Resource for 2016/2017

4.1.   The Resource established a number of objectives to support the delivery of Connect objectives in 2016-17. These are detailed in Appendix 1.

## 5   Progress to date on Council and Resource Objectives

5.1.   Progress against all 2016/2017 Resource Plan measures is contained in the Quarter 4 Progress Report 2016/2017, 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 | These are included for 'information only', to set performance information in context |

5.2.   Measures which are classified as 'red' are considered in detail at section 7.1 in 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 | 87 | 79% |
| Amber | 7 | 6% |
| Red | 0 | 0% |
| Reportable at later stage/contextual | 16 | 15% |
| **Totals** | **110** | **100%** |

## 6. Achievements to date

6.1. Key achievements for 2016/2017 are noted below:-

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

| Connect Objective: Improve Services for Older People (priority) | |
|---|---|
| **Resource Objective** | **Achievement** |
| Improve Services for Older People | 1,126 adaptations have been completed in council houses allowing people to remain in their own home. |
| | 99.1% of Aids and Adaptations were completed on time against a target of 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. |

6.1.2. **Partnership Ambition: Tackle poverty, disadvantage and deprivation**

| Connect Objective: Tackle disadvantage and deprivation (Priority) | |
|---|---|
| **Resource Objective** | **Achievement** |
| Tackle disadvantage and deprivation | 70 new council homes delivered in Fernhill as per agreed programme. |

| Connect Objective: Improve the quality, access and availability of housing (Priority) | |
|---|---|
| **Resource Objective** | **Achievement** |
| Improve the quality, access and availability of housing | 99.4% of homeless/potentially homeless decisions were issued within 28 days (Target 97%) |
| | The average time to relet empty homes was 20 days against a target of 22 days. |
| | 97.9% of response repairs were completed on time throughout the year. (Target 90%) |
| | The average time to complete emergency repairs was 4.20 hours against a target of 24 hours. |
| | 98.7% of repairs appointments kept. (Target 90%) |
| | 91% of tenants were satisfied with repairs against a target of 90% |

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

| Connect Objective: Get it Right for Every Child | |
|---|---|
| **Resource Objective** | **Achievement** |
| Get it Right for Every Child | Housing Service contribution to Partnership approach to GIRFEC, reported on an ongoing basis as part of the Children`s Service Plan 2012 -2018. |

6.1.4. **Partnership Ambition: Make communities safer and stronger**

| Connect Objective: Improve Community Safety | |
| --- | --- |
| **Resource Objective** | **Achievement** |
| Improve Community Safety | 165 incidences of crime to general services properties on track to come under annual target of 206. |
| | Positive Communities engagement programme continued with events organised across South Lanarkshire. |
| | 85.4% of anti social behaviour cases reported were resolved within agreed timescales (target 75%) |

6.1.5. **Partnership Ambition: Achieve results through leadership, good governance and organisational effectiveness**

| Connect Objective: Strengthen partnership working, community leadership and engagement | |
| --- | --- |
| **Resource Objective** | **Achievement** |
| Strengthen partnership working, community leadership and engagement | Report scorecard in place covering all key aspects of the Housing Contribution Statement action plan and updates provided to Strategic Commissioning Plan Group. |

| Connect Objective: Promote Performance Management and Improvement | |
| --- | --- |
| **Resource Objective** | **Achievement** |
| Promote Performance Management and Improvement | Planned schedule of self evaluation for annual Care Inspectorate assessment of sheltered and housing support services in place. |

| Connect Objective: Embed Governance and Accountability | |
| --- | --- |
| **Resource Objective** | **Achievement** |
| Embed Governance and Accountability | 97.8% of Freedom of Information (FOISA) requests processed within 20 working days. (Target 90%) |
| | 94.4% of Data Protection Act (DPA) requests processed within 40 calendar days. (Target 90%) |

| Connect Objective:  Achieve Efficient and effective use of Resources | |
| --- | --- |
| **Resource Objective** | **Achievement** |
| Achieve Efficient and effective use of Resources | Action plan in place to monitor progress on welfare reform |

**7. Areas for improvement**

7.1. There are no measures classified as "red" (major slippage against timescale or shortfall against target) within this quarter

**8. Employee Implications**

8.1. The objectives and priorities noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Development and Review process for individual employees in 2016/2017.

**9. Financial Implications**

9.1. The objectives and priorities within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2016/2017 and, longer term, within the framework of the Council's approved Financial Strategy.

**10. Other Implications**

10.1. 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.

10.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

**11. Equality Impact Assessment and Consultation Arrangements**

11.1. 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)**

11 September 2017


**Link(s) to Council Values/Objectives**
♦ The Resource Plan has been structured on the vision, objectives and priorities of the Council Plan, Connect 2012 to 2017

**Previous References**
♦ Housing and Technical Resources Committee, 18 January 2017

**List of Background Papers**
♦ The Council Plan – Connect 2012-2017
♦ Housing and Technical Resources' Resource Plan 2016-2017

**Contact for Further Information**
If you would like to inspect the background papers or want further information, please contact:-
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E-mail: jean.gallagher@southlanarkshire.gov.uk

| Partnership Ambition | Connect Objective | Housing and Technical - Resource Objectives |
|---|---|---|
| **Improve health, care and wellbeing** | **Improve Services for older People (Priority)** | • Improve Services for Older People |
| **Partnership Ambition** | **Connect Objective** | **Housing and Technical - Resource Objectives** |
| **Improve health, care and wellbeing** | **Protect vulnerable children, young people** | • Protect vulnerable children, young people |
| **Partnership Ambition** | **Connect Objective** | **Housing and Technical - Resource Objectives** |
| **Tackle poverty, disadvantage and deprivation** | **Tackle disadvantage and deprivation (priority)** | • Tackle disadvantage and deprivation |
| **Partnership Ambition** | **Connect Objective** | **Housing and Technical - Resource Objectives** |
| **Promote recovery and sustainable economic growth** | **Develop a sustainable council and communities (Priority)** | • Develop a sustainable council and communities |
| **Partnership Ambition** | **Connect Objective** | **Housing and Technical - Resource Objectives** |
| **Tackle poverty, disadvantage and deprivation** | **Improve the quality, access and availability of housing (Priority)** | • Improve the quality, access and availability of housing |
| **Partnership Ambition** | **Connect Objective** | **Housing and Technical - Resource Objectives** |
| **Get it right for children and young people** | **Get it right for every child** | • Get it right for every child |
| **Partnership Ambition** | **Connect Objective** | **Housing and Technical - Resource Objectives** |
| **Make communities safer and stronger** | **Improve community safety** | • Improve community safety |

| Partnership Ambition | Connect Objective | Housing and Technical - Resource Objectives |
|---|---|---|
| **Achieve results through leadership, good governance and organisational effectiveness** | **Strengthen partnership working, community leadership and engagement (priority)** | • Strengthen partnership working, community leadership and engagement |
| | **Provide Vision and Strategic Direction** | • Provide Vision and Strategic Direction |
| | **Promote performance management and improvement** | • Promote performance management and improvement |
| | **Embed Governance and Accountability** | • Embed Governance and Accountability |
| | **Achieve efficient and effective use of resources** | • Achieve efficient and effective use of resources |