

Report

9

Report to:	Housing and Technical Resources Committee
Date of Meeting:	13 July 2011
Report by:	Executive Director (Housing and Technical Resources)

Subject:	Housing and Technical Resources' Resource Plan 2011/2012
----------	---

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ request approval for the Housing and Technical Resources' Resource Plan 2011/2012

2. Recommendation(s)

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

- (1) that the key achievements made by the Resource during 2010/2011 are noted, as detailed in appendix 3 to the Resource Plan 2011/2012;
- (2) that the Resource Plan 2011/2012 be referred to the Executive Committee for approval; and
- (3) that a 6 monthly interim progress report be provided to a future meeting of the Committee.

3. Background

3.1. The Resource Plan for 2011/2012 has been prepared based on an agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the national and local context within which the Resource operates. It also identifies achievements for the previous year, reflects new improvement themes as appropriate, and establishes objectives and priorities for the New Year.

3.2. The time span for Connect was established as being from 2007 until 2011. However, in order to ensure it remains current, and reflects the Council's commitment to addressing changes which may arise at local and national levels, it was appropriate to carry out a 2009 Mid Term Review.

3.3. The 2009 Mid-Term Review process introduced a Corporate Improvement Plan and associated improvement themes, and was also used to reconsider priorities for the period 2009-2012. In addition, the term of the Council Plan has been extended by 1 year to reflect the new dates for the local government elections in 2012. The improvement actions from the recent Audit of Best Value and Community Planning in South Lanarkshire have been included in the Corporate Improvement Plan. The Improvement themes also reflect the next phase of the Best Value process, known as Best Value 2.

- 3.4. As a result, the Resource Plan 2011/2012 now embodies the vision, priorities, objectives and improvement themes of the Council Plan 'Connect', based on the 2009 Mid Term Review.
- 3.5. 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.
- 3.6. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan, the Community Plan and Single Outcome Agreement, as well as being complemented by the details of individual Service and Business 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, priorities, objectives and improvement themes at all levels.
- 3.7. The new format for performance reporting has been established for four years and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams, and to Resource Committees. The focus has been on reporting progress on Council Plan actions, statutory performance indicators, other key performance measures, and high level Resource priorities.
- 3.8. 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 Plan Detail, Monitoring and Reporting

- 4.1. The full Resource Plan is attached, and is now structured around the following headings:-

- ◆ Introduction
- ◆ National context
- ◆ Local context
- ◆ Resource overview, major achievements and performance 2010/2011
- ◆ Resource objectives/actions 2011/2012
- ◆ Resourcing the plan 2011/2012

The Resource Plan is also supplemented by three appendices:-

- ◆ Organisational chart (appendix 1)
- ◆ Performance indicators (appendix 2)
- ◆ Detailed service performance in 2010-11: Q4 outturn report (appendix 3)

- 4.2. As part of the performance management arrangements, the Committee will also receive a mid year update of progress on the actions identified in the 2011/2012 Resource Plan.

5. Progress – 2010/2011

5.1. Of the 148 measures outlined in our 2010/2011 Resource Plan, 17 will be reported later or are contextual measures. Of the remaining 131 measures, 96 (73%) have been achieved, 10 (8%) measures are off target, and 25 (19%) measures show only minor slippage. These measures include those which are quantitative (such as % of applications completed) and those which are project-based (such as review of policies). Progress on all actions for 2010/2011 is noted in appendix 3 of the 2011/2012 Plan.

5.2. Highlights of the year to date are noted below:

- ◆ After carrying out an inspection of SLC services, the Scottish Housing Regulator awarded us an “excellent” rating for our housing management services (Grade A), an “excellent” rating for our asset management and repairs services (Grade A), and a “fair” rating for our homelessness services (Grade C).
- ◆ The Council’s Q and A service successfully retained its Customer Service Excellence Award, achieving full compliance against the standard - the first organisation in the country to do so. This annual assessment tests in great depth those areas which customers have identified as priorities, with emphasis on delivery, timeliness, information, professionalism and attitude.
- ◆ 106 new affordable homes were delivered in 2010/11, increasing the number of new affordable houses in East Kilbride, West Whitlawburn, Cathkin, Lanark and Whitehill.
- ◆ 13 primary schools were completed through the primary school modernisation programme in 2010/11, bringing the total completed to date to 54 (in addition, just over 30 other schools were in construction or at the design stage in 2010/11).
- ◆ We have improved the repairs service, with more tenants given information about the standard of service they receive; some repair work being carried out in shorter timescales; and more repairs completed at the first visit.
- ◆ We have helped reduce incidences of crime to council property by 32% (significantly better than the target 5% reduction) – we achieved this through implementation of our Security Strategy.
- ◆ As part of the Housing Investment Programme, 2,850 kitchens and bathrooms were replaced in 2010/11, bringing the total to 23,535 in 7 years. 99.3% of tenants expressed satisfaction with the finished works (exceeding the annual satisfaction target of 98%).
- ◆ We have successfully implemented the first year of the Periodic Electrical Testing Programme, supporting the delivery of legislative compliance standards, with over 3,500 properties assessed and another 4,000 properties programmed for 2011/12.
- ◆ Following external assessment by Lloyds’ Register of Quality Assurance, Property Services successfully retained certification for ISO 9001 and OHSAS 18001, maintaining the highest standards of quality and health and safety management across Construction and Maintenance activities.
- ◆ As part of the Council’s Asset Management Plan, a 2% reduction in Council buildings carbon emissions was achieved.
- ◆ Continued success in achieving zero houses out of gas service for 2010/11. This was achieved with overall customer satisfaction in excess of 95% and with all new certificates in place within a 365 day cycle.
- ◆ We continued to provide services which help South Lanarkshire residents live independently in their own homes, including carrying out, or paying for, 2,430 disabled adaptations, and installing 181 *additional* community alarms (there were no waiting lists for Council adaptations and community alarms).

- ◆ We successfully implemented the Sheltered Housing Service Review, continuing to support residents through the new operating model and maintaining high levels of satisfaction with the service.
- ◆ 1,217 grant applications were approved through the Council's Scheme of Assistance, with 1,021 people in the private rented sector receiving information and advice in relation to repairing, improving and adapting their homes (surpassing targets of 500 grant applications approved and 500 people receiving advice and information, by March 2011).
- ◆ We increased the proportion of lets to homeless applicants from 55.5% up to 56.8% (exceeding the 2010/11 target of 55.6%), and procured an additional 117 units of temporary accommodation (surpassing the 2010/11 target of 93 additional properties).
- ◆ We processed 95.5% of new housing applications within target timescales (exceeding annual target of 90%).
- ◆ 95% of new tenants stated that they were satisfied with the overall service they received (exceeding the annual target of 92%).
- ◆ Our annual rent loss due to voids as a percentage of total rent due in the year was 1.3% (meeting the annual target of <1.4%).
- ◆ Rent arrears amounted to 3.8% of net annual debit (meeting the target of <3.9%).
- ◆ We delivered the Benefits and Revenue service review implementation plan (following a review of the service last year). As a result, all staff have been successfully relocated, and performance in relation to key performance indicators has already improved.
- ◆ Our benefits administration team processed benefit claims within an average of 7 days (meeting the target of <9.5 days).
- ◆ The Housing and Technical Resources absence rate was 4% (surpassing the Corporate target of <5%).

- 5.3. Areas for improvement. As noted at paragraph 5.1 above, 35 projects /measures out of 131 slipped against the targets set at the start of the year. Full details of these measures and related progress are set out in Appendix 3.
- 5.4. A number of measures / targets within the Resource Plan slipped for reasons out with the direct control of the Resource. The main reasons include for example, programme changes, adverse weather, the economic downturn, and changes in national policy guidance. The Resource has effective performance arrangements, and has put in place revised plans to bring these projects/measures back on track, where possible, to achieve intended outcomes.
- 5.5. In the table below, we have highlighted the 10 measures which show significant slippage (coloured red within the Q4 output report in Appendix 3), and the management actions being taken to bring them back on track.

Corporate Improvement Theme: Efficient and effective use of resources (priority)			
Resource Objective: Manage land and property assets efficiently			
Action	Measure	Progress	Management action, responsibility, deadline
Monitor and report on progress of Corporate and Resource Asset Management Plans	Proportion of operational accommodation that is in satisfactory condition	60.6% against target of 85.5%	The Resource will continue to work with all Resources to improve the quality of the Council's property assets in line with the Asset Management Strategy. Head of Property Services

Corporate Improvement Theme: Efficient and effective use of resources (priority)			
Resource Objective: Maintain current high levels of income and collection			
Action	Measure	Progress	Management action, responsibility, deadline
Maintain current high levels of income and collection	% of arrears owed by former tenants that was either written off or collected during the year.	29.7% against target of 40%	A new debt management contract is now in place to help achieve our former tenant arrears target collection rate in 2011/12. Head of Support Services
	Amount received from land sales cumulative	£1.004m against target of £1.5m	The delayed receipt from 2010/11 is programmed for delivery in 2011/12. Head of Support Services
	Factoring collection rate	76.3% against target of 82.5%	An action plan has been developed to ensure that the factoring target collection rate for 2011/12 is achieved. Head of Support Services

Other actions under this theme			
Action	Measure	Progress	Management action, responsibility, deadline
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Labour turnover rate	8.3% against target of 5%	The high labour turnover rate is due mainly to releasing staff from short term contracts and with a number of staff retiring early. Executive Director/All Heads of Service

Corporate Improvement Theme: Develop services for older people (priority)			
Resource Objective: Improve services to support older people to live in their homes and communities			
Action	Measure	Progress	Management action, responsibility, deadline
Ensure availability of housing services to enable older people to remain in their own homes	% of aids and adaptations completed on target	90.8% against target of 97%	An action plan has been identified to address identified underlying issues, and in 2011/12, we will continue to focus on performance in this area, in order to meet our targets. Head of Property Services

Corporate Improvement Theme: Improve quality and availability of housing (priority)			
Resource Objective: Provide quality social housing management, maintenance and homelessness services			
Action	Measure	Progress	Management action, responsibility, deadline
Continue to let houses, efficiently, effectively and fairly	% of lets made within 4 weeks	65.3% against target of 79%	An action plan has been identified to address identified underlying issues, and in 2011/12, we will continue to focus on performance in this area, in order to meet our targets. Heads of Area and Property Services

Corporate Improvement Theme: Improve quality and availability of housing (priority)			
Resource Objective: Provide quality social housing management, maintenance and homelessness services			
Action	Measure	Progress	Management action, responsibility, deadline
Continue to let houses, efficiently, effectively and fairly	% of lets made within 4 weeks	65.3% against target of 79%	An action plan has been identified to address identified underlying issues, and in 2011/12, we will continue to focus on performance in this area, in order to meet our targets. Heads of Area and Property Services
	Average days to relet	32 days against target of 24 days	
Implement year 7 of the Housing Investment Programme (HIP)	Number of external fabric jobs completed	7 projects complete against annual target of 14 projects	All outstanding projects have been reprogrammed for completion in 2011. Heads of Property and Area Services

Corporate Improvement Theme: Improve lives of vulnerable children, young people and adults

Resource Objective: Provide Money Matters and more general benefit counselling to maximise the income available to individuals

Action	Measure	Progress	Management action, responsibility, deadline
Maintain and improve Service Standards in delivery of benefits administration and Money Matters services	Gross administration cost per HB/CTB case	£33.36 against a target of £17.90	The Q4 cost is now more reflective of the actual cost of the service. The target has therefore been revised accordingly for 2011/12, and the actual cost will be monitored during the year. Head of Support Services

6. Employee Implications

6.1. The improvement themes, objectives and priorities noted within the Resource Plan will inform the Service Plan Action Plans and in turn the Performance Development and Review process for individual employees in 2011/2012.

7. Financial Implications

7.1. The improvement themes, objectives and priorities within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets for 2011/2012 and, longer term, within the framework of the Council's approved Financial Strategy.

8. Other Implications

8.1. Assessment on risk. All of the actions shown in the Resource Plan have been Risk Assessed in accordance with the accepted Council methodology. All risks have been included in the Resource Risk Register and will be reviewed and updated, if required, on an ongoing basis throughout the year.

8.2. There are no implications in relation to sustainability within the content of this report.

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.

9.2. Briefings on the mid term review of Connect have taken place with the Community Planning Partnership, and South Lanarkshire Council's elected members.

Lindsay Freeland

Executive Director (Housing and Technical Resources)

5 May 2011

Link(s) to Council Values/Improvement Themes/Objectives

- ◆ The Resource Plan has been structured upon the priorities, corporate improvement themes, objectives, and vision of the 2009 mid term review of the Council Plan 'Connect'.

Previous References

- ◆ Housing and Technical Resources Committee 8 December 2010

List of Background Papers

- ◆ Housing and Technical Resources – Resource Plan 2010/2011

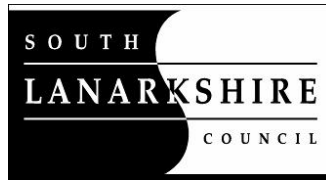
Contact for Further Information

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

Mike Wood (Strategic and Development Manager)

Ext: 4034 (Tel: 01698 454034)

E-mail: Mike.Wood@southlanarkshire.gov.uk



**Housing and Technical Resources
Executive Director Lindsay Freeland**

Housing and Technical Resources

Resource Plan

2011/12

For more information or if you would like this information in a different format or language, please phone 01698 454092 or email Michelle.Wilkie@southlanarkshire.gov.uk

Table of contents

Section		Page
one	Introduction	
two	National context	
three	Local context	
four	Resource overview, major achievements and performance	
five	Resource objectives and action plan	
six	Resourcing the plan	
Appendices		
one	Organisational chart	
two	Performance indicators	
three	Detailed service performance in 2010-11: Q4 outturn report	

Section one - Introduction

As Executive Director of Housing and Technical Resources, I am pleased to introduce the annual Resource Plan for 2011 - 2012. The Plan gives an overview of the Resource's main areas of activity, summarises our service achievements in 2010 - 2011, and sets out our plans for maintaining and improving services over the next year.

Our services

South Lanarkshire Council is a large authority, with a growing population, now estimated to be over 307,000. The Council is located in central Scotland and covers an area of 1,772 square kilometres, making it the eleventh largest local authority in Scotland. It has borders with seven other local authority areas: North Lanarkshire, Glasgow City, East Renfrewshire, East Ayrshire, Dumfries & Galloway, Scottish Borders and West Lothian, and covers a range of both urban and rural communities, from densely populated urban areas on the border with Glasgow, to small rural villages spread throughout the area. It is also one of the largest landlords in Scotland; with just under 25,500 properties (around 24% of homes are rented from the Council).

Providing services in such a large and varied area is a considerable challenge for the Resource, and in 2011 – 2012, a budget of almost £265 million will be spent delivering them.

The Resource comprises three main service areas - **Area Services, Property Services and Support Services** (see organisational chart, appendix 1) - which together employ approximately 1,820 people, who are responsible for developing and delivering a whole range of services, including:

- The provision of **comprehensive housing management and homelessness services**, delivered from four housing offices and eight decentralised Q and A offices, and a centralised Customer Service Centre.
- **Repairs**
 - **Housing repairs and maintenance**, delivered through a centralised repair centre.
 - **Property advice, maintenance, design and improvement services**, all of which help to deliver property improvements, including new build construction (schools, housing, community and other facilities) and responsive maintenance services.
- The **collection and administration of funds** which pay for council services, including Council Tax for over 142,000 properties and rent for approximately 25,450 council houses.
- The **administration of housing benefit**.
- The provision of **anti-social behaviour investigation, community warden and mediation services**.
- The development and implementation of **the Local Housing Strategy, Strategic Housing Investment Plan, Homelessness Strategy** and other related plans, to ensure an appropriate supply of good quality housing that meets the needs of residents.

This Resource Plan outlines how we will be developing and improving all of these services over the next year.

Delivering results

Our ability to deliver improvement is reflected in our achievements. In particular, I would like to highlight the following achievements during 2010 - 2011:

- We continued to improve our housing stock with completion of Year 7 of our Housing Investment Plan. This means that, amongst other work, just over 23,500 kitchens and bathrooms have now been replaced since 2004 (around 88% of the housing stock). 99.3% of tenants expressed satisfaction with the finished works.
- Further progress in improving housing and neighbourhoods in our regeneration areas, with the completion of 106 new affordable homes across regeneration areas and other areas in South Lanarkshire.
- Provision of 2,430 adaptations for disabled people within council, housing association and privately owned homes, meeting all demand for this service.
- We successfully implemented a revised operating model following the Sheltered Housing Service Review, continuing to support residents and maintaining high levels of satisfaction with the service.
- We increased the proportion of lets to homeless applicants from 55.5% up to 56.8% (exceeding the 2010/11 target of 55.6%), and procured an additional 117 units of temporary accommodation (surpassing the 2010/11 target of 93 additional properties).
- 1,217 grant applications were approved through the Council's Scheme of Assistance, with 1,021 people in the private rented sector receiving information and advice in relation to repairing, improving and adapting their homes (surpassing targets of 500 grant applications approved and 500 people receiving advice and information, by March 2011).
- 13 primary schools were completed through the primary school modernisation programme in 2010/11, bringing the total completed to date to 54 (in addition, just over 30 schools were in construction or at the design stage in 2010/11).
- We have improved the repairs service, with more tenants given information about the standard of service they receive; some repair work being carried out in shorter timescales; and more repairs completed at the first visit.
- As part of the Council's Asset Management Plan, a 2% reduction in Council buildings carbon emissions was achieved.

External recognition

Housing and Technical Resources has received external recognition on the quality of our services.

- After carrying out an inspection of SLC services, the Scottish Housing Regulator awarded us an "excellent" rating for our housing management services (grade 'A'), an "excellent" rating for our asset management and repairs services (grade 'A'), and a "fair" rating for our homelessness services (grade 'C').
- The Council's Q and A service successfully retained its Customer Service Excellence Award, achieving full compliance against the standard – one of the first organisations in the country to do so. This annual assessment tests in great depth those areas which customers have identified as priorities, with emphasis on quality and speed of service delivery, information, professionalism and attitude.

- Housing and Technical Resources took part in the Council's ongoing Investors in People (IIP) assessment programme, and was found to be meeting the IIP standard. This assessment is part of the process to retain IIP accreditation for the Council, and involved interviewing 105 employees across the Resource. During the assessment, a number of good practice areas were identified.

Awards and accreditations

Following the various awards and accreditations received last year, I am pleased to record that our efforts were again recognised, with the following awards and commendations this year.

- Our Property Services Team won a number of Associations for Public Service Excellence (APSE) awards, including Best Service Team (Construction and Building 2010), Best Employee Initiative, and Apprentice of the Year.
- A number of our individual employees and teams received customer excellence commendations throughout the year.

None of the above achievements would be possible without the commitment and efforts of our staff, and I would like to thank everyone for their contributions to these service improvements.

What next?

As always, there is more to be done and new challenges to face, and the Resource Plan outlines how we will be developing and improving our services over the next year.

Our priorities for the year include:

- Rolling out our Housing options/homelessness prevention model across South Lanarkshire
- Delivering our third Tenant Participation Strategy
- Progressing regeneration activity and wider neighbourhood improvements, and increasing the supply of Council stock, including the development of new Council sheltered housing
- Implementing the eighth year of the Housing Investment Programme, investing a further £38.04m to help improve our housing stock and meet the SLC and Scottish Housing Quality Standard. This brings the total investment over the last 7 years to £268.965m
- Progressing our primary school modernisation programme, with 7 new schools fully completed next year, and a further 29 in construction
- Completing the new Local Housing Strategy 2012-2017
- Supporting the Council's commitment to the reduction in energy consumption/carbon emissions (from Council operational buildings)
- Generally achieving further improvements in performance and service delivery across our wide range of housing, property and revenue collection services

Our planned activity reflects changes required to take account of new government policy and legislation, as well as changes we ourselves consider necessary to improve service standards and service efficiency. These external and internal challenges and our Resource objectives are set out in sections 2 and 3, with our priority actions for the year ahead detailed in section 5. Our Resource Plan is closely aligned with the values, objectives, improvement themes and actions of the Council Plan: "Connect".

This Resource Plan can only give an overview of the enormous range of activity carried out in Housing and Technical Resources. It is complemented by three service plans, reflecting the diverse business areas within the Resource, and a number of local service plans, which further detail the work plans for individual functions and/or geographic management areas. These are, in turn, linked to team and individuals' work-plans, and form the basis of discussion at performance development reviews (PDRs).

We hope you find this and the more detailed service plans informative and interesting. As always, we welcome comments from stakeholders and staff on any aspect of our plan, and look forward to your continued support and commitment to achieving our strategic objectives through successful implementation of our action plans.

Lindsay Freeland

Executive Director (Housing and Technical Resources)

Section two – National context

Housing and Technical Resources, like most organisations, operate in a continually changing environment. The key challenge is to respond effectively to changes arising at a local and national level. Nationally, much of our work is influenced by our statutory obligations, UK and Scottish government policy, and changes in the wider economy and society. This section of the Plan focuses on these influences, indicating the nature of the changes and how the Resource is likely to be affected. Local issues are then considered in section 3.

In the last year, a number of key changes in government housing policy have influenced the work of the Resource. Despite the recent recession and subsequent cuts in public spending, the essential focus has been on delivering our key services as efficiently and effectively as possible. The aim of increasing housing supply has remained, alongside a continued emphasis on making best use of the existing supply of housing. In relation to new affordable housing, the Council has been supplementing its affordable housing investment programme, by building housing for rent, using the government subsidy available for the programme. During 2011-12 and for the foreseeable future, a key focus of any new government policy as outlined in the policy paper 'Homes for the 21st Century' is likely to be the seeking of new and innovative ways to maximise the number of new homes built, with the limited funding available.

Key legislative and policy influences

- **Existing housing legislation**

Significant aspects of the Resource's activity continue to be driven by housing legislation. At a strategic level, during the current year, we require to update and implement our next Local Housing Strategy (LHS) which will cover the period to 2017. Based on the new policy guidance for the LHS, our new Strategy will bring together, for the first time, work to assess housing needs and demands and related links between housing markets in neighbouring authorities. It will also combine currently separate strategies covering homelessness, the private sector, climate change, and fuel poverty.

As we approach 2012, our work also continues to be strongly influenced by the Homelessness (Scotland) Act 2003, which requires us to be in a position to offer all homeless households permanent accommodation by next year. However, a significant emphasis will be placed in developing a new approach to housing options and advice, which was piloted last year. This new approach, aimed at people who are at risk of losing their accommodation (or wish to access new accommodation), changes the emphasis to finding the best option to meet their needs. This includes improved advice and assistance, better use of the RSL and private sectors, use of rent deposits, and in some cases, mediation. The approach seeks to provide a wider menu of solutions for addressing housing related problems.

- **New housing legislation**

The Housing (Scotland) Act 2010 received Royal Assent in December 2010, and the first provisions came into force in spring 2011. The act introduces a new regulatory framework and a Scottish Social Housing Charter, and establishes key changes in relation to Right to Buy and homelessness support.

New restrictions on the Right to Buy are aimed at safeguarding Council housing stock for future generations. In the short term, this means modifying our tenancy agreements, handbooks and other general information, in line with the legislation. Meanwhile, the Scottish Government is currently consulting on the Housing Charter (during 2011/12) with a view to defining what service outcomes should be achieved by all social landlords. The new independent Scottish Housing Regulator will use this Charter as the starting point for assessing our performance. The Act also states that Councils will have a legal duty to assess and ensure the provision of housing support services to homeless people. This

could have substantial financial implications for the Council. However, the Government has committed to consultation on this aspect of the Act, and we await further guidance.

- **Community safety**

The Anti Social Behaviour (Scotland) Act 2004 requires all councils to have an Anti-Social Behaviour Strategy. Following approval of our second strategy in March 2010, which set the framework for our work with partners to tackle anti-social behaviour, our main focus continues to be on implementation. The focus of this strategy continues to be on reducing the extent and nature of anti social behaviour. In the coming year, we will carry out our first review of this ASB Strategy and will work with our partners through the Community Safety Partnership, to continue to develop the overarching Community Safety Strategy.

- **Health and safety**

The Resource will continue to maximise efforts to reduce accidents, and comply with all current health and safety legislation, developing and promoting a safe environment for employees and customers. Legislative compliance will require Housing and Technical Resources to continue to ensure all elements of the Health and Safety Work Act, Construction Design and Management Regulations 2007 (CDM), Disability Discrimination Act (DDA), the Control of Asbestos Regulations 2006 and issues relating to water quality, electrical and fire regulations, are prioritised and part of our day to day activities.

- **Equalities**

The Equality Act 2010 sets out requirements in relation:

- the elimination of discrimination, harassment and victimisation;
- advanced equality of opportunity; and
- fostering good relations

This is applied to the 8 protected characteristics of age, disability, gender, reassignment, pregnancy and maternity, race, religion and belief, and sexual orientation. The discrimination duty also applies to marriage and civil partnership. Housing and Technical Resources will continue to consider and mainstream these obligations and principles in all of the work that we do via the Housing and Technical Resources Equality and Diversity Action Plan 2011/12. This plan sets out the actions we will take to ensure we continue to deliver our services fairly, lawfully, and in line with the needs of the community. Further 'specific' duties for public sector organisations are anticipated in 2011/12, and will be built into the Equality and Diversity Action Plan as appropriate.

Stemming from legislation and government policy are a number of further requirements that influence our services. These include the following:

- **External regulation and inspection**

A range of services delivered by the Resource are subject to inspection by central government agencies. Amongst these are the Scottish Housing Regulator's (SHR) inspection of our housing management, property management and homelessness functions, and Social Work Improvement Scotland's (SCSWIS) inspection of our sheltered and supported accommodation.

Last year, the SHR published their final inspection report in October 2010. Housing and Technical Resources had already been working on a number of areas for improvement to the service, having identified these as part of the SHR submission and inspection process. Since the inspection, we have agreed on key improvement activity which we will report on during the year to the SHR.

SCSWIS is a new inspection body (merging the former Care Commission and Social Work Inspectorate) which will take on the existing responsibilities of both organisations from 1st

April 2011, and will inspect our sheltered housing and homelessness support services in 2011/12. Over the forthcoming year, we will aim to ensure that all our services are compliant with SCSWIS inspection standards and build on previous successful inspections of these key services.

- **Best Value**

The Resource must also meet the requirements of the broader Council-wide Best Value framework, overseen by Audit Scotland. Audit Scotland has introduced a revised approach to Best Value ('BV2'). The Shared Risk Assessment continues to focus on overall council efficiency and performance, but is more streamlined and risk-based than previous assessments. Under the auspices of Audit Scotland, a Local Area Network, comprising all of the inspection bodies will carry out a Shared Risk Assessment this year. This brings together input from inspection bodies on detailed service inspections carried out previously, allowing a more targeted approach to potential risks.

Running in parallel with the Best Value agenda, are various initiatives aimed at encouraging new ways of delivering or sharing services. Some of these have an internal Council focus; others have been promoted through joint working between Local Government COSLA, SOLACE and the Scottish Government. A current focus is on the scope for securing efficiency gains through the National Diagnostic Project and service reviews.

- **The Scottish Housing Quality Standard (SHQS)**

The SHQS is a five-point quality standard introduced by the Scottish Government in 2004, which all social landlords are required to meet by 2015. We continue to make good progress towards this, as evidenced by our progress reports to the Scottish Government over the last five years. Currently, 66% of the Council stock is estimated to be meeting the standard, and we are on target to be fully compliant by 2015. Over the course of 2011/12, with almost all of the modern internal facilities now upgraded, the emphasis will shift to ensuring that programmes are developed to tackle energy efficiency and external roofs, fabric and doors. As part of this process, careful management of the business plan will continue to ensure availability of sufficient resources to meet the required work programmes.

- **Benefits and welfare reform**

Significant changes to the UK benefits system have been announced by Central Government. The introduction of these changes, which commence in April 2011, and are projected to complete by 2017, will affect the way Housing and Council Tax Benefit is paid and administered, as well as the amount which can be claimed. The changes will affect both public and private sector claimants.

The reduction in the benefits paid, based on the number of occupants and apartment sizes, added to the proposed change in payment method (directly to the claimant), could significantly affect the Resource's approach to collecting house rents, potentially increasing both the financial risk to the Council and the risk of homelessness in both the public and private sectors. It is anticipated that the main financial impact of these changes will begin during financial year 2012/2013. A key focus of activity in 2011/12 will be to ensure the Council is prepared and organised to respond to future changes.

Changes in the economy and society

Like all organisations, the Resource is also affected by wider economic, socio-demographic and environmental trends:

- **The economic and fiscal environment**

The last few years have seen a downturn in global and national economies, with pressure on economic activity and jobs, access to finance, local housing markets, and government

spending. The UK and Scottish housing markets have been adversely affected, with falling house prices and a steep fall in house sales badly affecting the house-building industry. Allied to this, credit restrictions and loss of employment have made access to home ownership harder to access.¹

As a policy response, the Scottish Government initially accelerated capital spending programmes, including the affordable housing programme and the new council house building programme. However, as pointed out in the introduction to this section, significant savings planned for Scottish local government spending means that new affordable housing output could continue to reduce, unless alternative ways of funding new homes is identified.

As part of the broader challenge of delivering services generally over the next few years, both external (i.e. Scottish Government) and internal targets for efficiency savings have been identified. At the same time, the Single Outcome Agreement, which links local council funding to an agreed set of policy and service outcomes, continues, and there will be continued expectations that councils develop and improve local services within tightly controlled budgets, bringing further challenges to councils.

With Scottish Government elections taking place in May this year, it is clear that any new Government will require to revisit the longer term spending review. It is likely that alongside the Comprehensive Spending Review plans to change benefits, tax credits, some elements of local authority spending and spending financed from the proceeds of the National Lottery, the fiscal environment for planning service delivery will be very challenging.

- **Demographic change**

Our services must be responsive to changing demographic trends. In South Lanarkshire, and in particular in some of our key towns and villages, a key trend is the rising elderly population who need adequate accommodation and appropriate and accessible services. The Scottish Government's consultation paper 'Wider planning for an ageing population' emphasises the needs of older people, and the development of services for older people remains a Council and Resource priority.²

- **Environmental change**

Concerns about the impacts of climate change and measures to combat it, are now firmly embedded in government policy. On the 1st January 2010, statutory climate change duties came into force throughout the Scottish public sector, under the Climate Change (Scotland) Act 2009. In line with these duties, all councils must contribute to national greenhouse gas emission reduction targets, and help deliver any statutory climate change adaptation programme. The Council will meet these legislative requirements through the implementation of its Sustainable Development Strategy. This Strategy was approved in September 2007 (and is due for review in 2012/13), and contains a number of actions for our Resource, particularly in respect of reducing energy consumption in our homes and other council properties, as well as in our daily work.

In addition to these external factors, the Resource's activities are also influenced by local issues and priorities. These are identified in the following section.

¹ The EASL (Economic Audit of South Lanarkshire 2010) report provides economic and social analyses of the impact of the recession on South Lanarkshire.

² The HASSSL (Health and Social Situation in South Lanarkshire 2010) report draws together the most recent information on the health and social situation in South Lanarkshire, drawn from both official and Council sources.

Section three – Local context

Resource level activity is driven not only by national policy but also by local plans, policies and initiatives. Key influences are the Community and Council Plans. Stemming from these are a number of specific Council and partnership initiatives, as well as cross-resource strategies in which the Resource plays a key role; these are central to our activity. The links between these plans and initiatives and our Resource are summarised in this section. A further influence on our activity is our performance in service delivery – this is picked up in section four.

Community Plan

The Community Plan was launched in 2005 by the South Lanarkshire Community Planning Partnership. The Plan was refreshed in 2010/2011 and is now structured around 5 aims:

- Improving health and tackling inequalities
- Reducing crime and improving community safety
- Promoting sustainable and inclusive communities and opportunities for all throughout life
- Ensuring sustainable economic recovery and development
- Tackling poverty

The Council works with its partners to achieve these aims, and reflects its commitment within the Council Plan.

Connect

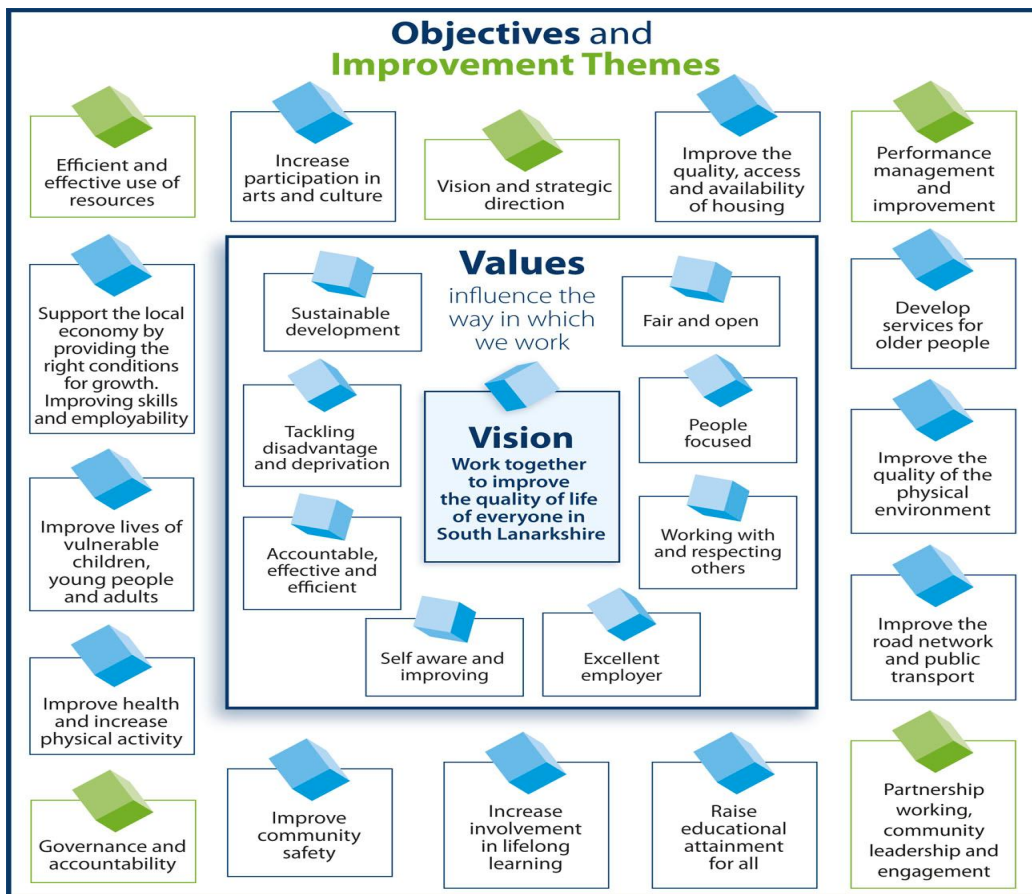
The Council Plan (Connect) sets out the Council's priorities for the next few years. The Council Plan 2007/12 was reviewed during 2009 to reflect developments both internally and externally.

Corporate Improvement Plan

The Corporate Improvement Plan (CIP) sits within Connect and provides a single focus for the development and delivery of all corporate improvement activity within the Council. The CIP has been developed in response to the Audit of Best Value and Community Planning, to ensure that corporate improvement activity is better prioritised and co-ordinated.

Connect priorities

The Council Plan's structure is based around a number of Connect improvement themes and Connect objectives. A diagram showing the Council's vision, values, objectives and improvement themes is shown opposite:



Some of the above improvement themes and objectives are also Connect priorities (see below).

Connect improvement themes

- Sustainable development (within “Vision and strategic direction”)
- Partnership working and community leadership/engagement
- Performance management and improvement
- Efficient and effective use of resources

Connect objectives

- Improve the quality, access and availability of housing
- Develop services for older people
- Improve the road network
- Schools modernisation
- Support the local economy by providing the right conditions for growth, improving skills and employability

Housing and Technical Resources objectives

As with all Resources, Housing and Technical Resources aims to contribute to the delivery of the above themes and objectives, and has identified those it will specifically contribute to in 2011/12:

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

Resource objectives

- Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions

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

Resource objective

- Develop and implement Neighbourhood Plans for the most disadvantaged areas in South Lanarkshire

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

Resource objectives

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

Council objective: Improve community safety

Resource objectives

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

Council objective: Develop services for older people (Council priority)

Resource objective

- 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

Resource objective

- Contribute to the Council's objective to improve the lives of vulnerable children, young people and adults

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

Resource objectives

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

Our new action plan for 2011-2012 (see section 5) is structured around the above Corporate improvement themes and objectives, and will list specific actions against each of them. Delivery of these priorities, however, will be heavily dependant over the coming years on resource availability. On this basis, future financial settlements will inform the need to further reassess our priorities.

As with all Resources, Housing and Technical Resources will uphold the following Council values in all our work.

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

The Single Outcome Agreement (SOA)

The development of the SOA for 2009/2010 - 2011/2012 between planning partners in South Lanarkshire and the Scottish Government, commits the Council to achieving identified local outcomes, which in turn contribute to the Scottish Government's 15 National Outcomes. The Local

Outcomes in the SOA have been drawn up with reference to the objectives and actions within the Council Plan and Community Plan, so that achievement against the Council Plan is also achievement against key aspects of the SOA. Within the SOA, Housing and Technical Resources will contribute to the following local outcomes:

- Reduced inequalities, poverty and deprivation
- A safer South Lanarkshire
- A sustainable environment
- Partner resource prioritisation, performance and planning

The Resource Plan action plan in section 5 includes actions which specifically contribute to these local outcomes, including actions around homelessness, community safety, the Scottish Housing Quality Standard, energy efficiency, Disability Discrimination Act (DDA) compliance, and the improvement of performance in relation to statutory performance indicators.

Cross-Resource strategies and initiatives

Many of the Council's objectives and values are reflected in specific strategies and initiatives which involve a key role for our Resource. These include:

- **Local Housing Strategy:** The Council's new Local Housing Strategy (2012-17) will be completed in the coming year. The Strategy is a key driver for much of the work of the Council, and in particular for Housing and Technical Resources. The Strategy sets out an assessment of housing need and demand, and a wide variety of related issues across all tenures in South Lanarkshire. This includes condition and quality, particular needs, homelessness and improving and sustaining communities.
- **Tackling Poverty:** A commitment to closing the gap between disadvantaged and better off areas is reflected in both the Community and Council Plan, specifically under the Corporate Improvement Theme: Partnership working, community leadership and engagement. Our Resource will progress regeneration activity, wider housing and neighbourhood improvements, and the provision of key advice and help through uptake of benefits, across key areas within the South Lanarkshire area.
- **Community Safety Strategy:** Reflected in one of the Council objectives, the development of the Community Safety Strategy constitutes a significant role for Housing and Technical Resources, who will work with other Council Resources and partners to develop and implement this multi-sectoral strategy. This year, the Resource will continue to implement its Anti Social Behaviour Strategy, which sets out how we propose to tackle anti-social behaviour over the period to 2014. The broader Community Safety Strategy, however, will involve the Resource in other activity concerned with such issues as road safety, home safety, injury prevention and violent crime.
- **Sustainable Development Strategy:** On the 1st January 2010, statutory climate change duties came into force throughout the Scottish public sector, under the Climate Change (Scotland) Act 2009. In line with these duties the Council must act:
 - In the way best calculated to contribute to national greenhouse gas emission reduction targets
 - In the way best calculated to help deliver any statutory climate change adaptation programme
 - In a way that it considers is most sustainable

Sustainable development is an integral part of best value, and is also a priority for the Council. As a signatory to Scotland's Climate Change Declaration, the Council has

committed to reduce carbon emissions arising from its own activities, and to work with others to reduce those of the South Lanarkshire area in general.

Housing and Technical Resources has a key role to play in delivering aspects of the Council's Sustainable Development Strategy, particularly in respect of reducing energy consumption and CO2 emissions in homes, council properties, and in our daily work. Actions covering these work areas are included in the action plan in section five of this Resource Plan.

- **Equalities:** In all our work, we will meet our statutory obligations with regard to equality and our duties under the corporate disability, race and gender equality schemes. We will implement the Resource Equality and Diversity Action Plan, focusing on access to services and service provision. We will continue to undertake Equality Impact Assessments (EQIAs) for new and revised policies and functions, as set out in our action plan. Any consequential actions emanating from these impact assessments will be adopted into, and monitored through, the Equality and Diversity Action Plan.
- **Schools modernisation:** Education is a priority not just nationally but also locally, and the objective of raising educational attainment is central to the Council Plan. Amongst the activity prioritised at this level, is the modernisation of our schools estate. Although under the overall responsibility of Education Resources, the modernisation programme is being undertaken in partnership with Housing and Technical Resources, through its Property Services arm who, in conjunction with construction partners, is delivering the programme. Significant progress has been made with the replacement or refurbishment of the primary school estate, with a further 13 schools completed in 2010/11, bringing the total completed to date to 54 (in addition, just over 30 other schools are in construction or at the design stage). We are currently concluding the process of procuring framework contractors to deliver the next tranche of this work.

Further detail on our specific activity in relation to these initiatives in the coming year is given in section 5.

Section four – Resource overview, major achievements and performance

In this section, we report on our main achievements during 2010 - 2011. Firstly, we provide an overview of the Resource's major areas of activity and volumes of work. We then report on progress against our action plan for the year, look at operational performance across our key areas of activity, and finally, review further aspects of our performance in terms of staffing and financial inputs.

Resource overview

When considering the Resource's performance last year, it is important to firstly note the scale of activity in 2010-11:

Housing management and homelessness services

We managed approximately 25,500 houses, and in the last year:

- We let 1,838 of our houses (176 fewer than in 2009-2010).
- We received 5,809 new applications for housing (down from 6,440 in 2009-2010).
- 2,945 applications were from people who considered themselves homeless (down from 3,116 in 2009-10).

Repairs and maintenance

- In 2010-2011, we carried out 128,144 response repairs to council houses, with the Repairs Centre receiving 244,456 calls.
- Over the same period, 14,006 repairs were carried out to other council properties.

Housing improvements

- In 2010/11, we continued to improve our housing stock, spending over £38m. A further 2,850 kitchens and bathrooms were replaced. In addition to this, 7 fabric projects, and a number of other works programmes aimed at ensuring that we continue to meet our legislative compliance obligations, were also delivered.

General Services programmes

- 13 primary schools were completed through the primary school modernisation programme in 2010/11, bringing the total completed to date to 54 (in addition, just over 30 other schools were in construction or at the design stage).
- 131 General Services projects valued at £128.5m were completed in 2010/11. This included the new David Walker House Care Home, Fountain Community Centre, Lesmahagow and the extension of South Lanarkshire Lifestyles in Cambuslang.

New affordable housing

- We completed 106 units of new affordable housing.

Anti-social investigation service

- We resolved 3,010 cases of anti-social behaviour.

Revenues and benefits

- We collected £71.6m in rents from our council tenants and £101.7m in Council Tax from local households.
- We processed 22,145 new housing benefit claims in 2010-2011.

Access to services

- Our Q and A offices dealt with 355,506 enquiries during 2010-2011 (an 8% increase on 2009-2010).
- The Customer Services Centre dealt with 147,359 calls in 2010/2011 (a 38% increase on 2009/2010, due to the transfer of the Payments Call Centre).
- Our Private Sector Grants Team provided information and advice to 1,021 people in the private rented sector in relation to repairing, improving and adapting their homes, and approved 1,217 grant applications.

Progress in implementing our action plan

Our Resource Plan action plan for 2010 - 2011 contained a total of 41 separate actions, involving 148 measures. Of the 148 measures, 17 were to be reported later or were contextual measures. Of the remaining 131 measures, 96 (73%) have been achieved, 10 (8%) measures are off target, and 25 (19%) measures show only minor slippage. In general, progress in implementing our Resource Plan action plan was good across our wide range of services.

Table 1 sets out the number of measures which were achieved, which marginally slipped, and which we did not achieve, under each Corporate improvement theme and Council objective.

Table 1: Resource Plan performance against Council objectives/Corporate improvement themes 2010-11

Council objective \ theme	Numbers of measures achieved/with marginal slippage/not achieved				
	Green (achieved)	Amber (marginal slippage)	Red (not achieved)	To be reported later/unassigned	Total
Vision and strategic direction	13	2		1	16
Governance and accountability	2	2			4
Partnership working, community leadership and engagement	3	1		1	5
Performance management and improvement	12	1		4	17
Efficient and effective use of resources	23	4	5	3	35
Improve community safety	4	3		4	11
Develop services for older people	4		1	2	7
Improve quality and availability of housing	30	11	3	1	45
Improve lives of vulnerable children, young people and adults	5	1	1	1	8
Total	96	25	10	17	148

Amongst the Resource's key Resource Plan achievements are those set out in Table 2

Table 2: Key Resource achievements 2010 – 2011

Corporate improvement theme – Performance Management and Improvement

Action	Targets	Achievement 2010/11
Implement recommendations of Benefits and Revenues service review	Deliver Benefits and Revenue service review implementation plan	We delivered the Benefits and Revenue service review implementation plan, with the key task of establishing a centralised Benefits Processing Centre successfully completed and all staff relocated to the new Centre.

Corporate improvement theme - Efficient and effective use of resources

Resource objective: Manage land and property assets efficiently		
Action	Targets	Achievement 2010/11
Progress Phase 2 of the Primary Schools Estate Plan	Achieve primary school programme as per Primary Schools Estate Plan	13 further primary schools were completed through the primary school modernisation programme in 2010/11, bringing the total completed to date to 54.
Deliver annual General Services building programme	Completion of identified projects for all Council Resources in the General Services building programme	131 building and maintenance contracts were delivered, to the value of £128.5m, on behalf of other Council Resources.

Resource objective: Maintain current high levels of income collection and generation		
Action	Targets	Achievement 2010/11
Maintain current high levels of income collection and generation	Current tenant rent arrears less than 3.9% of net annual debit	Current tenant rent arrears is 3.8% of net annual debit.
	95% of council house sales concluded within 26 weeks	100% of these sales were concluded within 26 weeks.

Council objective – Improve community safety

Resource objective: Develop and implement a Security Strategy		
Action	Targets	Achievement 2010/11
Implement and monitor Corporate Security Strategy	Reduce incidences of crime to council properties by 5%	There has been a 32% reduction in incidences of crime to council properties.

Council objective - Develop services for older people

Resource objective: Improve services to support older people to live in their homes and communities		
Action	Targets	Achievement 2010/11
Ensure availability of housing services to enable older people to remain in their own homes	No waiting list for property adaptation to Council house No waiting list for community alarms	We provided services which help South Lanarkshire residents live independently in their own homes, including carrying out, or paying for 2,430 disabled adaptations, and installing 181 <i>additional</i> community alarms, achieving the outcome of no waiting list for Council adaptations and community alarms.

Council objective – Improve the quality, access and availability of housing

Resource objective: Provide quality social housing management, maintenance and homelessness services		
Action	Targets	Achievement 2010/11
Implement the Homelessness Strategy	55.6% of lets to homeless applicants	56.8% of lets to homeless households.
	Achieve targets in local temporary accommodation plans	Procured an additional 117 units of temporary accommodation (surpassing the 2010/11 target of 93 additional properties).
Continue with development and implementation of revised Housing Allocation Policy and Common Housing Register	90% of new housing applications processed within target timescales	Processed 95.5% of new housing applications within target timescales.
Continue to deliver effective housing repairs and maintenance service	Report repairs policy review to Housing and Technical Resources Committee and implement	We implemented the revised repairs policy aimed at improving our repairs service. As a result, tenants are now given more information about the standard of service they receive; some repair work is being carried out in shorter timescales; and we are working to achieve completion of repairs at the first time visit.
Continue to let houses, efficiently, effectively and fairly	92% of new tenants satisfied with overall service they receive	95% of new tenants have stated that they are satisfied with the overall service.
	<1.4% annual rent loss due to voids, as a percentage of total rent due in the year	Annual rent loss was 1.3%.
Implement year 7 of the Housing Investment Programme (HIP)	98% satisfaction with replacement kitchens and bathrooms	99.3% satisfaction with kitchens and bathrooms (product).

Resource objective: Improve private sector houses		
Action	Targets	Achievement 2010/11
Implement Council's Scheme of Assistance	500 grant applications approved and 500 people receiving advice and information by March 2011	1,217 grant applications were approved through the Council's Scheme of Assistance, with 1,021 people in the private rented sector receiving information and advice in relation to repairing, improving and adapting their homes.

Council objective – Improve lives of vulnerable children, young people and adults

Resource objective: Provide Money Matters and more general benefits counselling to maximise the income available to individuals		
Action	Targets	Achievement 2010/11
Maintain and improve service standards in delivery of benefits administration and Money Matters services	Average benefit processing time <9.5 days (Right Time Indicator)	Our benefits administration team processed benefit claims within an average of 7 days.

Key areas of Resource Plan slippage

A number of measures / targets within the Resource Plan had minor/major slippage. The main reasons include for example, programme changes, adverse weather, the economic downturn, and changes in national policy guidance. The Resource has effective performance arrangements, and has put in place revised plans to bring these projects/measures back on track, where possible, to achieve intended outcomes.

In the table below, we have highlighted the 10 measures which show significant slippage (coloured red within the Q4 output report in Appendix 3), and the management actions being taken to bring them back on track.

Table 3: Key areas of Resource Plan slippage 2010 – 2011

Corporate improvement theme: Efficient and effective use of resources (priority)			
Resource objective: Manage land and property assets efficiently			
Action	Measure	Progress	Management action, responsibility, deadline
Monitor and report on progress of Corporate and Resource Asset Management Plans	Proportion of operational accommodation that is in satisfactory condition	60.6% against target of 85.5%	The Resource will continue to work will all Resources to improve the quality of the Council's property assets in line with the Asset Management Strategy. Head of Property Services

Corporate improvement theme: Efficient and effective use of resources (priority)			
Resource objective: Maintain current high levels of income and collection			
Action	Measure	Progress	Management action, responsibility, deadline
Maintain current high levels of income collection	% of arrears owed by former tenants that was either written off or collected during the year.	29.7% against target of 40%	A new debt management contract is now in place to help achieve our former tenant arrears target collection rate in 2011/12. Head of Support Services
	Amount received from land sales cumulative	£1.004m against target of £1.5m	The delayed receipt from 2010/11 is programmed for delivery in 2011/12. Head of Support Services
	Factoring collection rate	76.3% against target of 82.5%	An action plan has been developed to ensure that the factoring target collection rate for 2011/12 is achieved. Head of Support Services

Other actions under this theme			
Action	Measure	Progress	Management action, responsibility, deadline
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Labour turnover rate	8.3% against target of 5%	The high labour turnover rate is due mainly to releasing staff from short term contracts and a number of staff retiring early. Executive Director/All Head of Service

Corporate improvement theme: Develop services for older people (priority) Resource objective: Improve services to support older people to live in their homes and communities			
Action	Measure	Progress	Management action, responsibility, deadline
Ensure availability of housing services to enable older people to remain in their own homes	% of aids and adaptations completed on target	90.8% against target of 97%	An action plan has been identified to address identified underlying issues, and in 2011/12, we will continue to focus on performance in this area, in order to meet our targets. Head of Property Services

Corporate improvement theme: Improve quality and availability of housing (priority) Resource objective: Provide quality social housing management, maintenance and homelessness services			
Action	Measure	Progress	Management action, responsibility, deadline
Continue to let houses, efficiently, effectively and fairly	% of lets made within 4 weeks	65.3% against target of 79%	An action plan has been identified to address identified underlying issues, and in 2011/12, we will continue to focus on performance in this area, in order to meet our targets. Heads of Area and Property Services
	Average days to relet	32 days against target of 24 days	
Implement year 7 of the Housing Investment Programme (HIP)	Number of external fabric jobs completed	7 projects complete against annual target of 14 projects	All outstanding projects have been reprogrammed for completion in 2011. Heads of Property and Area Services

Corporate improvement theme: Improve lives of vulnerable children, young people and adults
Resource objective: Provide Money Matters and more general benefit counselling to maximise the income available to individuals

Action	Measure	Progress	Management action, responsibility, deadline
Maintain and improve service standards in delivery of benefits administration and Money Matters services	Gross administration cost per HB/CTB case	£33.36 against a target of £17.90	The Q4 cost is now more reflective of the actual cost of the service. The target has therefore been revised accordingly for 2011/12, and the actual cost will be monitored during the year. Head of Support Services

Operational performance

We now turn to consideration of our performance in the delivery of key services. Each year, the Resource seeks to improve performance in the delivery of core services, and we measure performance across key service areas using a combination of statutory and non-statutory performance indicators. Statutory performance indicators (SPIs) tend to focus on measures of economy (service costs) or efficiency (the ratio of inputs to outputs). However, we also collect feedback in various ways from our customers, to provide a more qualitative dimension to the assessment of our services. This includes surveys of our repairs and homelessness services, as well as surveys of new tenants' experiences of our services. The results of these surveys in 2010-11 are set out in the Q4 outturn report at Appendix 3.

Table 4 below details our SPI performance over the last two years, compared to our targets and other Scottish local authorities. As shown in table 4, when compared to other Scottish local authorities, our 2009-10 SPI performance is strong in some areas, with room for improvement in other areas. This is also the position in terms of our 2010-11 performance (see table below).

Table 4: Statutory performance in key service areas³

Performance indicator	2009-10 Performance	National average and rank 2009-10	2010-11 Performance	2010-11 Target	2010-11 performance relative to 2009-10
Managing tenancy changes - Voids					
Annual rent loss due to voids as % of total rent due in year (operational)	1%	1.4% / 9 th	0.8%	0.8%	Improved
Managing tenancy changes - Relets					
Dwellings which are not low demand:					
% of properties let < 4 weeks	76%	50.6% / 3 rd	69%	n/a	Declined
Average days to re-let	23 days	43 days / 3 rd	28 days	n/a	Declined
Dwellings which are low demand:					
% of properties let < 4 weeks	57.4%	42.6% / 4 th	52.4%	n/a	Declined
Average days to re-let	48 days	75 days / 7 th	46 days	n/a	Improved
Average time low demand houses had been un-let at year end	113 days	257 days / 13 th	112 days	n/a	Slightly improved

³ This information is currently unaudited and is correct at 3rd May 2011

Performance indicator	2009-10 Performance	National average and rank 2009-10	2010-11 Performance	2010-11 Target	2010-11 performance relative to 2009-10
Homelessness - Permanent accommodation					
% of decision notifications issued within 28 days of date of initial presentation	96.6%	83% / 3 rd	94.3%	97%	Declined
% cases reassessed within 12 months of completion of duty	6.4%	6.1% / 17 th	7%	n/a	Declined
Proportion of those provided with permanent accommodation in Council stock who maintained tenancy for at least 12 months	85.5%	82.3% / 14 th	86.4%	88%	Improved
Homelessness - Temporary accommodation					
% of decision notifications issued within 28 days of date of initial presentation	97.7%	82.5% / 1 st	94.1%	n/a	Declined
% of cases reassessed within 12 months of completion of duty	5.8%	5.1% / 15 th	4.8%	n/a	Improved
Response repairs					
% of repairs carried out within target times	96.4%	93.1% / 6 th	96.2%	97%	Slightly declined
Scottish Housing Quality Standard (SHQS)					
Proportion of the Council's housing stock meeting the SHQS	56.1%	42.4% / 9 th	66%	59%	Improved
Rent arrears					
Current tenant arrears as % of net amount of rent due in year	3.7%	5.9% / 5 th	3.8%	3.9%	Declined
% of tenants owing more than 13 weeks rent at year end (excluding those owing more than £250)	2.4%	4.2% / 7 th	2.2%	2.5%	Improved
Proportion of those tenants giving up their tenancy during the year that were in rent arrears	44.7%	38.9% / 19 th	47.5%	n/a	Declined
Average no. of weeks rent owed by tenants leaving in arrears	7.5 wks	9.2 wks / 8 th	6.8 wks	n/a	Improved
Proportion of arrears owed by former tenants that was either written off or collected during the year	38.6%	38.2% / 12 th	29.7%	40%	Declined

Performance indicator	2009-10 Performance	National average and rank 2009-10	2010-11 Performance	2010-11 Target	2010-11 performance relative to 2009-10
Revenues					
Cost of Collecting Council Tax per dwelling	£13.71	£14.03 / 15 th	£14.81	£15.80	Declined
% Council Tax that received during the year	94.9%	94.4% / 16 th	94.7%	95%	Slightly declined
Gross admin. cost per case (Housing and Council Tax Benefit)	£16.57	£45 / 1 st	£33.36	£17.90	Declined
Technical Services					
% of Council buildings which are suitable for and accessible by disabled people	89.6%	60.5% / 3 rd	89.6% ⁴	n/a	No change
Proportion of operational accom. that is in satisfactory condition	79.2%	79.4% / 18 th	81.5% ⁵	n/a	Improved
Proportion of operational accom. that is suitable for its current use	85.3%	69.3% / 7 th	91.2% ⁶	n/a	Improved

The above figures show that the average time taken to re-let houses has declined over the last year. This is primarily due to an increase in the number of low demand houses which have been let, adverse weather, and the additional time taken to relet properties held, pending homeless appeals. Letting low demand properties, however, is an achievement, and last year we improved our timescales for letting these properties.

Dealing with homelessness, generally, has remained one of the most challenging activity areas for Housing and Technical Resources over the last year. We will continue to carry out further action to improve our services to homeless households in 2011-12, including advice and prevention services, housing support, and introducing a housing options approach.

We have continued to perform very well in the areas of rent collection and repairs times, and although performance has slightly declined in comparison to the previous year, we are performing well in comparison to other Scottish local authorities.

All these areas of performance are reflected in our action plan for the coming year. We are, of course, also committed to maintaining performance levels where these are already high, and as always, we have set ourselves challenging performance targets.

⁴ This figure covers all South Lanarkshire buildings (not just those belonging to Housing and Technical Resources)

⁵ See above

⁶ See above

Performance in relation to key resources

Key resource inputs in delivering our services are our staff, our buildings and our financial resources, and we have a number of measures to assess performance in each area.

Staffing performance is routinely measured by the absence rate. H&TR overall absence rate for 2010/2011 was 4%, which whilst a minor reduction on last year's performance (0.1%), is well ahead of the Council's target of 5%.

The extent to which our **offices and public buildings** are fit for purpose and meet disability requirements is assessed and managed through our Asset Management Plan (AMP). At the end of March 2011, the Council's property portfolio was predominantly in good condition and fit for purpose, with 91.2% of buildings assessed to be of high suitability for purpose, and 81.5% in relatively good condition, requiring little investment. In terms of compliance with the Disability Discrimination Act (DDA), 89.6% of Council buildings met the required access standards (with all of Housing and Technical Resources' buildings meeting the standard). This is high relative to the national average.

In terms of **financial management** in 2010-11, there was significant additional revenue expenditure and corresponding income, due to increases in the number of claims for benefit and the associated recovery of these sums from the Department of Work and Pensions.

There was slippage in capital expenditure which was in part due to a number of external factors, such as additional duties imposed by the Health and Safety Executive and the severe weather over the winter months, which delayed some projects. All funding associated with this slippage and the associated projects have been carried forward for completion in 2011/12.

Table 5: Financial performance against budget 2010-2011⁷

	Budget £m	Actual £m	% +/- budget
Revenue (excluding Trading Services) (Expenditure)	248.976	254.923	+2.3%
Revenue (excluding Trading Services) (Income)	230.751	236.625	+2.5%
HRA Capital (new projects)	42.033	39.186	-6.77%
Non-HRA Capital	6.942	3.922	-43.5%

⁷ Figures are provisional as at 21st April 2011

Section five – Resource objectives and action plan

As noted in section 3, the Resource’s activity has been aligned to match the framework of the mid-term review of the Council Plan. We now have **10 objectives** and **43 actions** reflecting the work of all three Services.

To support these objectives, we develop detailed annual action plans which set out what needs to be done to ensure the objectives are achieved. Our Resource action plan for 2011 - 2012 is detailed in table 6 below. This encapsulates the main priorities for each Service (including the Council’s priority actions) together with a number of cross-Resource activities. Alongside each action we show how we’ll measure our progress. Where we have specific performance targets, these are also detailed. The next column identifies who is responsible for ensuring the actions are achieved, and the final column states the Connect reference number to which the action relates. This plan will be used for monitoring and evaluation purposes.

The action plan is detailed, but given the range of activity across the Resource, it is not an exhaustive list of everything that we do. More comprehensive actions plans are contained in individual service and local service plans. As we work in a constantly changing environment, it is also possible that changes in national and local policy may lead to reprioritisation of some existing actions and/or the introduction of new actions in the course of the year.

Table 6: Resource action plan 2011 – 2012

Corporate improvement theme: Vision and strategic direction (Council priority)⁸

Resource objective 1: Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions ⁹			
Action	Measures	Responsibility	Connect ref no
1. Develop and implement Energy efficiency/fuel poverty action plan as part of Local Housing Strategy (LHS)	<ul style="list-style-type: none"> Energy efficiency/fuel poverty action plan developed for inclusion in LHS by March 2012, with implementation thereafter 	Head of Area and Property Services	
2. Support the Council’s commitment to the reduction in energy consumption/carbon emissions (from Council operational buildings)	<ul style="list-style-type: none"> Reduction in energy consumption (10% across all Council operational buildings over 2011-2014) monitored quarterly by RMT Annual consumption of energy per square metre of buildings (MWhrs/m²) 	Head of Property Services	2.3

⁸ Under this theme are actions relating to sustainable development and equality

⁹ With respect to the measures included under objective 1, Housing and Technical Resources co-ordinates this data for the Council as a whole.

Other actions under this theme			
Action	Measures	Responsibility	Connect ref no
3. Continue to implement a programme of equality and human rights impact assessments across the Resource	<ul style="list-style-type: none"> • Number of impact assessments carried out against those timetabled • Number of reports on impact assessments published on website • Progress in relation to equality impact assessment actions monitored against targets and reported to Equal Opportunities Forum 	Executive Director/All Heads of Service	9.1 9.2 9.3
4. Develop and introduce Resource wide equality performance measures and publish results	<ul style="list-style-type: none"> • Resource to provide annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories 	Executive Director/All Heads of Service	10.3
5. Ensure all activities and functions comply with current equality and diversity legislation	<ul style="list-style-type: none"> • Equality and diversity action plan 2011/12 implemented by March 2012 • Equal pay audit implemented by Dec 2011 • 25% of DDA surveys of prioritised council properties reviewed annually 	Executive Director/All Heads of Service	
6. Develop, implement and monitor Resource and Service plans	<ul style="list-style-type: none"> • 2011-12 Resource and Service plans developed and reviews carried out quarterly 	Executive Director/All Heads of Service	1.3

Corporate improvement theme: Governance and accountability

Action	Measures	Responsibility	Connect ref no
7. Ensure that high standards of governance are being exercised (through the use of scrutiny forums, audit plans and risk management)	<ul style="list-style-type: none"> • Delivery of Risk Control actions within Risk Register by due date • 85% of audit actions to be delivered by due date (reported to Chief Executive through quarterly performance reports) • Complete Resource Governance Self Assessment and Declaration by end of April 2011 and develop actions to address non-compliant areas by March 2012 	Head of Support Services	15.5 15.6 15.7

Action	Measures	Responsibility	Connect ref no
8. Implement Scottish Housing Regulator (SHR) inspection improvement plan	<ul style="list-style-type: none"> Service improvement actions within 2010 SHR improvement plan implemented within target timescales 	Head of Area Services	

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

Resource objective 2: Develop and implement neighbourhood plans for the most disadvantaged areas in South Lanarkshire			
Action	Measures	Responsibility	Connect ref no
9. Continue to implement neighbourhood management in priority areas	<ul style="list-style-type: none"> Reviewed approach to neighbourhood management implemented by March 2012 Capacity of neighbourhood boards increased to enable them to effectively engage with partners Improvement in relative position of each neighbourhood against the worst 15% identified in the Scottish Index of Multiple Deprivation. 	Head of Area Services	20.3 20.1

Other actions under this theme			
Action	Measures	Responsibility	Connect ref no
10. Develop stakeholder consultation and involvement in service delivery	<ul style="list-style-type: none"> Tenant Participation Strategy approved by Housing and Technical Resource Committee in May 2011, and implemented Production and publication of annual service-user feedback reports on range of service areas, including H&TR complaints 	Head of Area Services	

**Corporate improvement theme: Performance management and improvement
(Council priority)**

Action	Measures	Responsibility	Connect ref no
11. Maintain/improve service standards in delivery of benefits administration	<ul style="list-style-type: none"> • Benefits right time indicator (target 9.5 days) • Right benefit awarded (target 34 adjustments per 1000 caseload per week) • Gross administration cost per Housing Benefit/Council Tax benefit case (target £34.50) • 95% accuracy in processing Housing Benefit claims 	Head of Support Services	84.3
12. Develop suite of benchmarking indicators in relation to Housemark and Best Value reviews	<ul style="list-style-type: none"> • Suite of benchmarking indicators identified and submitted to Housemark by Aug 2011 	Head of Support Services	
13. Implement IT action plan within the agreed timescales	<ul style="list-style-type: none"> • Implement IT Action Plan in line with agreed timescales • Proposals for improving customer profiling developed and implemented 	Head of Support Services	
14. Implement Customer Services Centre (CSC) Review action plan	<ul style="list-style-type: none"> • New Customer Services Centre established at David Dale House by Dec 2011, with all CSC staff transferred • Increase the volume of telephone and on-line transactions by 15% 	Head of Support Services	
15. Maximise the efficiency of property use across all operational Council buildings	<ul style="list-style-type: none"> • Achieve reduction in operational office floor space as per agreed strategy 	Executive Director/Head of Property Services	
16. Implement effective Best Value management arrangements to ensure continuous improvement and effective and efficient service delivery	<ul style="list-style-type: none"> • Sustain positive SPI trend results for Resource • Ensure Local PIs for Resource meets requirements of Best Value 2 	Executive Director/All Heads of Service	23.4 23.5

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

Resource objective 3: Manage land and property assets efficiently			
Action	Measures	Responsibility	Connect ref no
17. Progress implementation of the Primary Schools Estate Plan	<ul style="list-style-type: none"> Target number of schools completed¹⁰, as per primary schools estate plan 	Head of Property Services	
18. Deliver annual General Services building programmes	<ul style="list-style-type: none"> Target number of projects completed and approved Level of customer satisfaction (target 85%) 	Head of Property Services	
19. Monitor and report on progress of Corporate Asset Management Plan (AMP)	<ul style="list-style-type: none"> Corporate AMP monitored and reported to CMT by June 2011/Executive Committee by Sept 2011 	Head of Property Services	
	<ul style="list-style-type: none"> No. of council buildings from which council delivers services to public 		28.4
	<ul style="list-style-type: none"> % of council buildings in which all public areas are suitable for/ accessible to disabled people 		28.4
	<ul style="list-style-type: none"> Proportion of operational accommodation that is in a satisfactory condition 		28.5
	<ul style="list-style-type: none"> Proportion of operational accommodation that is suitable for its current use 		28.6

¹⁰ Completed and occupied by Education Resources

Resource objective 4: Maintain current high levels of income collection and generation			
Action	Measures	Responsibility	Connect ref no
20. Maintain current high levels of income collection and generation	<ul style="list-style-type: none"> • Council Tax in-year collection (target 95%) • Average cost of Council Tax collection (target £14.25) • Current rent arrears as % net rent debit (target 3.8 %) • Current tenants owing more than 13 weeks rent - excluding <£250 (target 2.4 %) • Former tenant arrears written off/collected during year (target 35%) • Non-domestic rates collection rate (target 97%) • Sundry debt collection rate (target 98.2%) • Factoring collection rate (target 82.5%) • Programme of reviews for all Council Tax discounts and exemptions developed and implemented 	Head of Support Services/Head of Area Services	31.1
21. Ensure effective management of all Resource budgets and Business Plans	<ul style="list-style-type: none"> • Financial reports to RMT/H&TR Committee on Resource financial position produced within agreed timescales and formats • Overall budgetary target achieved by March 2012 • Delivery of targeted agreed efficiency savings 	Head of Support Services	
22. Develop 2012/13 service savings prioritisation proposals	<ul style="list-style-type: none"> • Future years savings proposals developed for Council consideration by agreed target date 	Head of Support Services	

Other actions under this theme			
Action	Measures	Responsibility	Connect ref no
23. Achieve target surplus across Property Services	<ul style="list-style-type: none"> • Agreed surplus to be achieved 	Head of Property Services	

Action	Measures	Responsibility	Connect ref no
24. Implement plan for renewal of Property Services SLA	<ul style="list-style-type: none"> Business Plan developed and agreed by RMT by Oct 2011 	Head of Support Services/Head of Property Services	
25. Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	<ul style="list-style-type: none"> Absence rate less than 5% Labour turnover rate less than 5% 100% coverage of PDR and associated training plans 	Executive Director/All Heads of Service	26.7 26.8 26.9
26. Pay invoices on time	<ul style="list-style-type: none"> Number of invoices paid within 30 calendar days as % of all invoices paid (target >85%) 	Head of Support Services	

Council objective: Improve community safety

Resource objective 5: Implement and update the Anti-Social Behaviour Strategy			
Action	Measures	Responsibility	Connect ref no
27. Co-ordinate development of Community Safety Strategy and action plan	<ul style="list-style-type: none"> Draft Community Safety Strategy approved by Executive Committee by March 2012¹¹ 	Head of Area Services	
28. Implement and update Anti-Social Behaviour (ASB) Strategy	<ul style="list-style-type: none"> Annual review of ASB Strategy and action plan completed and reported to Community Safety Executive by Sept 2011 ASB Service Review completed by March 2012 	Head of Area Services	

Resource objective 6: Develop and implement a Security Strategy			
Action	Measures	Responsibility	Connect ref no
29. Implement and monitor Corporate Security Strategy	<ul style="list-style-type: none"> Implement and monitor the prioritised investment plan for security of council properties 100% of new build projects signed off against total number of projects for both CCTV and security Reduction in incidences of crime to council property by 5% 	Head of Property Services	65.3 65.1 65.2

¹¹ Subject to Executive Committee timetable

Resource objective 6: Develop and implement a Security Strategy			
Action	Measures	Responsibility	Connect ref no
	<ul style="list-style-type: none"> • Number of properties receiving a police response to an intruder alarm increased by 10% • 90% of Security Surveys delivered on time and meeting client requirements 		

Council objective: Improve services for older people (Council priority)

Resource objective 7: Improve services to support older people to live in their homes and communities			
Action	Measures	Responsibility	Connect ref no
30. Ensure availability of housing services to enable older people to remain in their own homes	<ul style="list-style-type: none"> • Annual adaptations completed by year end: <ul style="list-style-type: none"> – in council houses – in private sector – in Registered Social Landlord accommodation • No. of applications on waiting list for Council adaptations (target is zero) • Complete 97% of standard adaptations to Council houses within agreed appointment times • Annual investment programme priorities for sheltered housing achieved by March 2012 • Sheltered housing services compliant with SCSWIS inspection standards • Review of community alarm service completed and approved by Executive Committee by June 2011 	Heads of Area and Property Services	76.5 76.5 76.5 76.4

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

Resource objective 8: Contribute to the Council's objective to improve the lives of vulnerable children, young people and adults			
Action	Measures	Responsibility	Connect ref no
31. Contribute to effective joint working in protecting children and adults at risk of harm	<ul style="list-style-type: none"> • Completion of review of child and adult protection procedures by Oct 2011 • Implement the Protection of Vulnerable Groups registration exercise 	Head of Area Services/Head of Support Services	

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

Resource objective 9: Provide quality social housing management, maintenance and homelessness services			
Action	Measures	Responsibility	Connect ref no
32. Develop and implement Housing Options approach	<ul style="list-style-type: none"> • Housing options/homelessness prevention model rolled out across South Lanarkshire by March 2012 • Phased implementation of wider housing options plan commenced by March 2012 	Head of Area Services	
33. Ensure all homeless applicants receive a fast, efficient responsive service that meets their needs	<ul style="list-style-type: none"> • Number of households assessed as homeless or threatened with homelessness 	Head of Area Services	85.4
	<ul style="list-style-type: none"> • Reduction in non priority determinations by 2012 (target 17.5%) • Reduction in number of nights in bed and breakfast accommodation (target <11,000 nights) 		85.6
	<ul style="list-style-type: none"> • Develop first stop accommodation for families by March 2012 • Average length of stay in temporary accommodation¹² (target <25 weeks) • Proportion of permanent lets to homeless households (consistent with letting plans) 		85.5

¹² Leased and homeless units only

¹³ Based on Audit Scotland definition

Resource objective 9: Provide quality social housing management, maintenance and homelessness services			
Action	Measures	Responsibility	Connect ref no
	<ul style="list-style-type: none"> Support requirements assessed and recorded for 90% homeless households assessed as homeless or potentially homeless Reduction in repeat homelessness cases (target 6%)¹³ Proportion of those provided with permanent accommodation who maintained tenancy for at least 12 months (target 88%) 		85.3 85.3
34. Continue with implementation of revised Allocation Policy	<ul style="list-style-type: none"> Local Letting plan targets 2011/12 and revised local lettings initiatives approved by H&TR Committee in May 2011, and implemented thereafter 90% housing applications processed within 5 working days; % lets to different categories of applicant (consistent with local letting plan targets) 	Head of Area Services	
35. Effectively categorise stock for applicants with particular needs	<ul style="list-style-type: none"> Develop and commence improvement programme for amenity housing by March 2012 	Head of Area Services	
36. Continue to let houses efficiently, effectively and fairly	<ul style="list-style-type: none"> Time taken to relet property: <ul style="list-style-type: none"> 70% of houses relet in less than 4 weeks average time taken to relet (target 28 days) operational void rent loss (target 0.75%) % void repairs completed on target (target 97%) Average cost per void repair (target £1,600) New tenant satisfaction (target 85%) 	Head of Area Services/Head of Property Services	85.7 85.7
37. Continue to deliver effective housing repairs and maintenance service	<ul style="list-style-type: none"> % response repairs completed on target (target 97%) % tenant satisfaction with repairs (target 85%) 	Head of Area Services/Head of Property Services	

Resource objective 9: Provide quality social housing management, maintenance and homelessness services			
Action	Measures	Responsibility	Connect ref no
38. Implement Standard Delivery Plan to improve the Council housing stock and meet the Scottish Housing Quality Standard (SHQS) by 2015 – in 2011/12, includes implementation of year 8 of the Housing Investment Programme (HIP)	Delivery of agreed works programme including: <ul style="list-style-type: none"> • 1,356 kitchen and bathroom renewals completed¹⁴ • 1,190 central heating installations/upgrades completed • 15 external upgrade work projects completed • Achieve a minimum of 85% tenant satisfaction with South Lanarkshire Council programme work • % stock complying with SHQS (target 76%) 	Head of Area Services/Head of Property Services	85.2 85.1
39. Carry out review of key housing management policies and services	<ul style="list-style-type: none"> • Revised Estate Management Policy and Procedures implemented • Complete and implement outcome of Caretakers Service Review from March 2012 	Head of Area Services	

Resource objective 10: Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire			
Action	Measures	Responsibility	Connect ref no
40. Continue to implement South Lanarkshire's Local Housing Strategy (LHS) and develop new LHS for submission to Scottish Government	<ul style="list-style-type: none"> • New LHS approved by H&TR Committee by Jan 2012 and submitted to Scottish Government 	Head of Area Services	
41. Develop new Council sheltered housing to meet priority housing need	<ul style="list-style-type: none"> • Proposals completed and projects commenced for provision of sheltered housing at David Walker House and Cambuslang Fire Station by March 2012 	Head of Area Services	
42. Increase the number of new affordable houses for sale and rent in areas where demand exceeds supply	<ul style="list-style-type: none"> • 271 affordable units completed in 2011/12 across all areas¹⁵ • Purchase of 61 SLC Council new build properties completed 	Head of Area Services	87.2

¹⁴ Including rewiring upgrades

¹⁵ This is different from longer term target of 225 units in LHS (LHS covers longer period than this annual action plan).

Resource objective 10: Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire			
Action	Action	Action	Action
43. Continue to implement physical housing regeneration programmes in priority areas	<ul style="list-style-type: none"> • Commence development of 18 residential units and a number of shop units in Fernhill by Jan 2012 • 4 units of low demand/obsolete housing demolished 	Head of Area Services	87.1

Progress and review

Through the service planning process, progress in implementing key tasks will be monitored quarterly by individual Services, against expected timescales, outputs and outcome targets. This will, in turn, feed into quarterly monitoring of the Resource Plan. To meet the Council's performance reporting commitments, the Resource will also publish information on its performance for stakeholders and the general public.

Section six – Resourcing the plan

In this final section, we consider the resources needed to implement our Plan. In broad terms, these resources fall into three categories: financial resources, staff resources (representing our organisational capacity) and our buildings or property assets. This section gives an overview of the level of resources available to deliver our services.

Financial resources

To implement our plan requires both capital and revenue funding. Capital funding is required to finance our housing investment programme and to deliver the private sector Scheme of Assistance for home owners and private tenants. Revenue funding covers repairs and maintenance as well as staffing and other running costs to deliver our services.

Capital and Revenue budgets 2011 – 2012

The capital and revenue resources available in 2011 - 2012 to deliver our action plan are set out below.

Table 7: Capital and Revenue Resources 2011 – 2012

Resource type	Budget 2011-12 £m	Change on last year's outturn
Revenue (excluding Trading Services)	264.099	+ 3.5%
HRA Capital (new projects)	38.532	-1.6%
Non-HRA Capital (Grants and other Misc projects)	6.443	+6.42%

In recent years, there has been no increase in the real level of our capital and revenue budgets, requiring us to look closely at how we use resources to achieve improvements in the service, and in terms of best value for money. Although the revenue budget has been increased by 3.5% in 2011/12, this increase is solely down to the increase in benefit payments we will make in the year ahead. In future years, the budget pressures being faced by the Resource and the proposed future funding reductions, will offer the Resource a significant challenge. A framework has been put in place to help us to meet the challenges we face, whilst continuing to deliver our main services.

In this context, maximising resources from all funding sources, and making best use of available resources, are key priorities for the Resource. In developing and implementing the individual Service Plans which feed into this Resource Plan, lead officers are required to ensure that resources (financial, IT, staffing etc.) are clearly identified. Where additional funding is required to improve or develop services, this is highlighted as part of the budgetary and planning processes.

Staff resources

At April 2011, Housing and Technical Resources employed 1,823 staff (see below). Just over half of the Resource's staff work in Property Services.

Area Services	Property Services	Support Services	HTR Total
404	1040	379	1823

As noted in section 4, our absence rate in the last year was 4%. In line with the Council Plan, the Executive Director and Resource Management Team continue to focus on the Maximising Attendance Policy, with the aim of effecting an improvement in absence in the coming year. In 2011 - 2012, the Council absence target is <5%.

In recognition of the fact that our employees are one of our greatest assets, and are essential to delivering high quality services, learning and development continues to feature prominently within the Resource. In 2008, following an Investors in People (IIP) review; the Council retained its IIP status. Since then, there has been a rolling programme in place to ensure that the Council retains its accreditation again in 2011. Our Resource has contributed to this through its recent IIP assessment programme. This involved interviewing 105 employees across the Resource. The assessment outcome showed that our Resource was meeting the IIP standard, and a number of good practice areas were identified. We will continue to do what is necessary to assist the Council retain the IIP accreditation.

We will continue to emphasise the links between the Resource's objectives and individual performance development reviews (PDRs) and to provide the appropriate support for employees through learning and development, to achieve the required performance standards. This includes support for our managers through the corporate Management Development Programme, as well as continuing professional development.

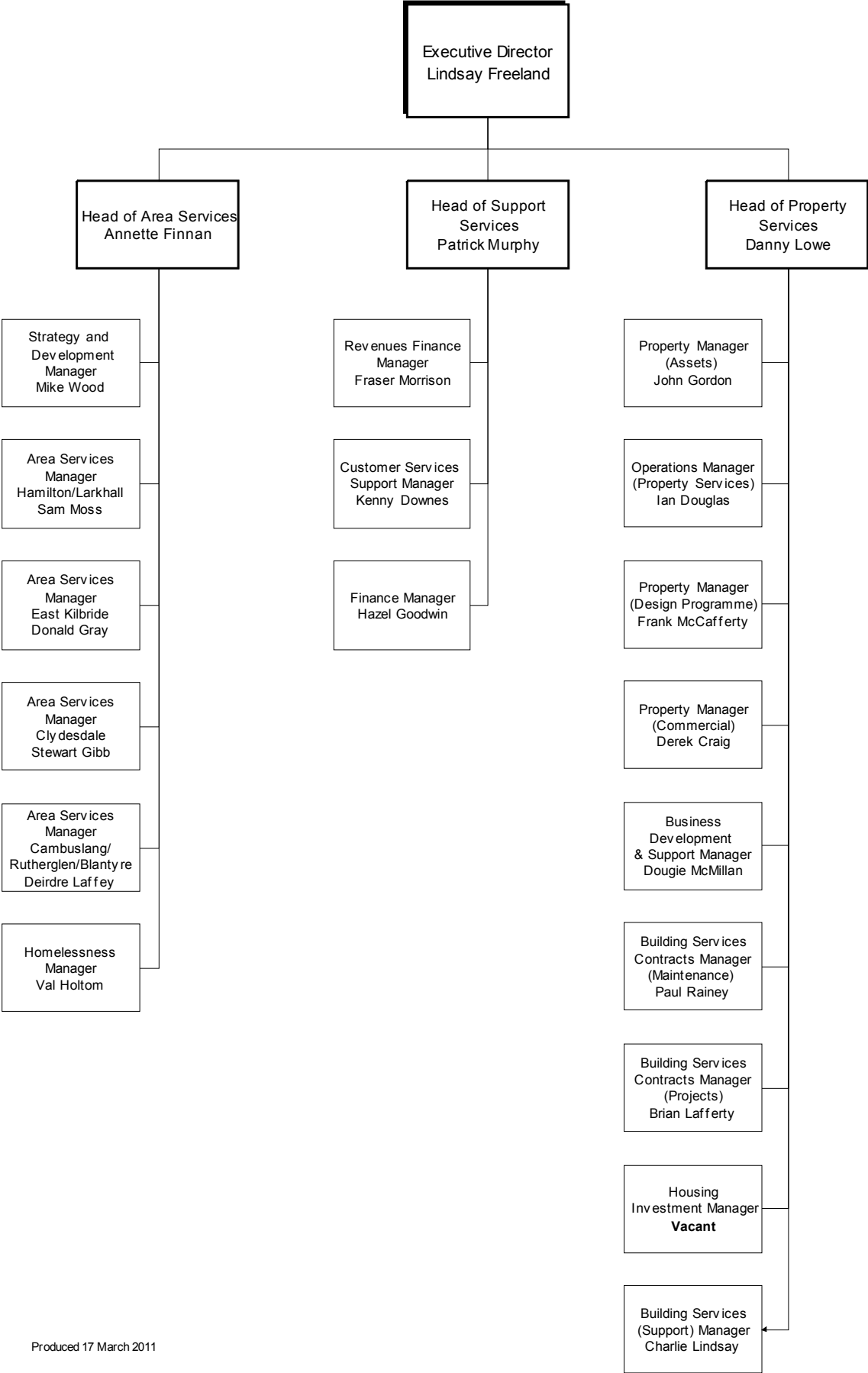
Offices and buildings

The extent to which our offices and public buildings are fit for purpose and meet disability requirements is assessed and managed through the Asset Management Plan. In section 4, we reported on the performance of the Council's property portfolio in terms of condition and fitness for purpose. In the year ahead, we aim to complete further works in our sheltered housing complexes, as we work towards further improving physical access and DDA compliance, as far as is possible and practicable.

Risk assessment

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.

Appendix 1: H&TR Organisational Chart



Appendix 2: Performance indicators (statutory and non-statutory)¹⁶

As noted earlier within this plan, the Resource continually seeks to improve and maintain performance in the delivery of core services. The table below identifies a number of performance indicators which primarily measure efficiency, but which, to some extent, also take account of the quality of service delivery. The majority are Statutory Performance Indicators; the remainder are additional measures routinely monitored by the Resource (these latter measures are marked with an asterisk to show the distinction).

The table identifies performance over previous years, average Scottish performance (where available) and target performance for the year ahead.

Managing tenancy changes: voids						
Performance indicator	Actual 2008/2009	Actual 2009/2010	Scottish average 2009/10 and SLC rank	Target 2010/2011	Actual 2010/2011	Target 2011/2012
Annual rent loss due to voids as % of total rent due in year (operational voids)	0.9%	1%	1.4% / 9 th	0.8%	0.8%	0.75%
Managing tenancy changes: relets						
Performance indicator	Actual 2008/2009	Actual 2009/2010	Scottish average 2009/10 and SLC rank	Target 2010/2011	Actual 2010/2011	Target 2011/2012
Dwellings which are not low demand						
% of dwellings which let < 4 weeks	81.2%	76%	50.6% / 3 rd	n/a	69%	n/a
Average time to re-let	21 days	23 days	43 days / 3 rd	n/a	28 days	n/a
Dwellings which are low demand						
% of dwellings which let < 4 weeks	61.6%	57.4%	42.6% / 4 th	n/a	52.4%	n/a
Average time to re-let	43 days	48 days	75 days / 7 th	n/a	46 days	n/a
Average time low demand houses had been un-let at year end	137 days	113 days	257 days / 13 th	n/a	112 days	n/a
Dwellings which are low demand and not low demand						
Average relet time***	25 days	28 days	n/a	24 days	32 days	28 days
% new tenants satisfaction***	91%	92%	n/a	92%	95%	85% ¹⁷

¹⁶ This information is currently unaudited and is correct at 3rd May 2011

¹⁷ The method of collecting feedback on new tenant satisfaction has changed. The target has therefore also been modified from last year.

Homelessness – Permanent accommodation						
Performance indicator	Actual 2008/2009	Actual 2009/2010	Scottish average 2009/10 and SLC rank	Target 2010/2011	Actual 2010/2011	Target 2011/2012
% decision notifications issued within 28 days of date of initial presentation	97.1%	96.6%	83% / 3 rd	97%	94.3%	96%
% cases reassessed within 12 months of completion of duty	7.2%	6.4%	6.1% / 17 th	n/a	7%	n/a
% homeless housed (case closure)	52.4%	55.1%	48.6% / 16 th	n/a	53.2%	n/a
Proportion of those provided with permanent accommodation in Council stock who maintained tenancy for at least 12 months	87%	85.5%	82.3% / 14 th	88%	86.4%	88%
Homelessness – Temporary accommodation						
% of decision notifications issued within 28 days of date of initial presentation	96.3%	97.7%	82.5% / 1 st	n/a	94.1%	n/a
% of cases reassessed within 12 months of completion of duty	4.8%	5.8%	5.1% / 15 th	n/a	4.8%	n/a
Homelessness – Permanent and temporary accommodation combined						
Reduction in no. of nights in bed and breakfast accommodation***	n/a	19,636 nights	n/a	<17,673 nights	13,708	11,000
Average length of stay in temporary accommodation (leased and homeless units only) ^{18***}	n/a	n/a	n/a	<24 wks	26 weeks	<25 wks
Average time to house priority applicants from date received to date permanently rehoused***	n/a	n/a	n/a	31 weeks	35 weeks	33 weeks
Average time to case close non priority and intentional decisions***	n/a	n/a	n/a	10 weeks	12 weeks	11 weeks
Proportion of permanent lets to homeless households***	49.5%	55.5%	n/a	> 55.5%	56.7%	55%
% of cases reassessed within 12 months of completion of duty***	6.3%	6.2%	n/a	6%	6.2%	6%
Progress towards 2012 priority need target met***	82%	85.6%	n/a	85%	85.9%	To be monitored

¹⁸ Excludes first stop accommodation: B&B and hostel accommodation

Response repairs/housing						
Performance indicator	Actual 2008/2009	Actual 2009/2010	Scottish average 2009/10 and SLC rank	Target 2010/2011	Actual 2010/2011	Target 2011/2012
Overall % of repairs completed within target times	96.4%	96.4%	93.1% / 6 th	97%	96.2%	97%
Satisfaction with repairs service ***	94.1%	92.5%	n/a	85%	81%	85%
Progress towards the SHQS¹⁹						
Performance indicator	Actual 2008/2009	Actual 2009/2010	Scottish average 2009/10 and SLC rank	Target 2010/2011	Actual 2010/2011	Target 2011/2012
Total dwellings meeting SHQS	65.9%	56.1%	42.4% / 9 th	59%	66.3%	76%
Customer satisfaction with Housing Investment Programme***	99.5%	99%	n/a	98%	99.3%	85% ²⁰
Rent arrears						
Performance indicator	Actual 2008/2009	Actual 2009/2010	Scottish average 2009/10 and SLC rank	Target 2010/2011	Actual 2010/2011	Target 2011/2012
Current tenant arrears as % of net amount of rent due in year	3.9%	3.7%	5.9% / 5 th	3.9%	3.8%	3.8%
% of tenants owing more than 13 weeks rent at year end (excluding those owing more than £250)	2.9%	2.4%	4.2% / 7 th	2.5%	2.2%	2.4%
Proportion of tenants giving up their tenancy during the year that were in rent arrears	41.1%	44.7%	38.9% / 19 th	n/a	47.5%	n/a
Average number of weeks rent owed by tenants leaving in arrears	7 weeks	7.5 weeks	9.2 weeks / 8 th	n/a	6.8 weeks	n/a
Proportion of arrears owed by former tenants that was either written off or collected during year	27.1%	38.6%	38.2% / 12 th	40%	29.7%	35%

¹⁹ Scottish Housing Quality Standard

²⁰ From 2011, this PI measures customer satisfaction with 'all' work carried out as part of the Housing Improvement Programme. Prior to this, customer satisfaction with kitchens and bathrooms only was collected – the 2011/12 target has therefore been modified to reflect this change.

Revenues						
Performance indicator	Actual 2008/2009	Actual 2009/2010	Scottish average 2009/10 and SLC rank	Target 2010/2011	Actual 2010/2011	Target 2011/2012
Cost of Collecting Council Tax per dwelling	£14.89	£13.71	£14.03 / 15 th	£15.80	£14.81	£14.25
Income due from Council Tax for the year, excluding reliefs and rebates	£107.6m	£107.2m	n/a	£108.1m	£101.8 m	£109.1m
% Council Tax that was received during the year	94.9%	94.9%	94.4% / 16 th	95%	94.7%	95%
Gross administration cost per case (Housing and Council Tax Benefit)	£16.52	£16.57	£45.00 / 1 st	£17.90	£33.36	£34.50
Benefit Right Time indicator***	9.5 days	7.8 days	n/a	9.5 days	7 days	9.5 days
Customer Services						
Performance indicator	Actual 2008/2009	Actual 2009/2010	Scottish average 2009/10 and SLC rank	Target 2010/2011	Actual 2010/2011	Target 2011/2012
% of customer service requests resolved with 1 phone call***	n/a	72%	n/a	70%	73%	70%
% of customers dealt with within 10 minutes of arrival***	n/a	90%	n/a	90%	95.8%	90%
Asset Management²¹						
Performance indicator	Actual 2008/2009	Actual 2009/2010	Scottish average 2009/10 and SLC rank	Target 2010/2011	Actual 2010/2011	Target 2011/2012
% of Council buildings which are suitable for and accessible by disabled people	85.1%	89.6%	60.5% / 3 rd	n/a	89.6%	80%
Proportion of operational accommodation that is in a satisfactory condition	73.6%	79.2%	79.4% / 18 th	n/a	81.5%	85.5%
Proportion of operational accommodation that is suitable for its current use	82%	85.3%	69.3% / 7 th	n/a	91.2%	78.9%

²¹ All of the actual outturn figures and targets relate to all South Lanarkshire Council buildings, and not Housing and Technical Resources buildings exclusively.