

Report

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

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

1.1. The purpose of the report is to:-

- ◆ present the Housing and Technical Resource Plan 2017/2018 for consideration and endorsement

2. Recommendations

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

- (1) that the Resource Plan 2017/2018 be endorsed and referred to the Executive Committee for approval; and
- (2) that the Resource Plan 2017/2018 be uploaded onto the Council's website.

3. Background

- 3.1. A new Council Plan Connect covering the period 2017 to 2022 was endorsed by the Executive Committee on 8 November 2017 and is subject to approval at the Council meeting on 6 December 2017. The Plan sets out the Council's Vision, Values, Ambitions and Objectives for the five year period. The Council Plan is the starting point for the Resource Planning process and the 2017/2018 Resource Plan has been prepared to show, in detail, how Housing and Technical Resources contribute to the Council's objectives in the year.
- 3.2. The Resource Plan follows an agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan. Copies of the Resource Plan 2017/2018 have been placed in Elected Member areas in advance of this report coming to Committee today.
- 3.3. Performance management is a keystone of Best Value, and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting, and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan and the Local Outcomes Improvement Plan, as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, values, ambitions and objectives at all levels.

- 3.5. The current format for performance reporting has been established for several years and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on Council objectives, statutory performance indicators, other key performance measures and high level Resource priorities.
- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

4. Resource Plan 2017/2018

4.1. The Resource Plan 2017/2018 is structured around the following headings:-

1. Introduction
2. Context
3. The Council Plan - Connect
4. Performance and results
5. Resourcing the Plan
6. Action Plan

The Resource Plan is also supported by two annexes:-

- ◆ Housing and Technical Resources' Organisational Structure
- ◆ Additional performance information

4.2. Monitoring and Reporting

As part of the performance management arrangements a mid-year update of progress on the measures identified in the Resource Plan is presented to Committee (Quarter 2 Progress Report 2017/2018) as well as an update at the end of the year (Quarter 4 Progress Report 2017/2018).

4.3. Resource Objectives for 2017/2018

The Resource has established the following Resource Objectives to support the delivery of the Connect Objectives in 2017/2018.

Connect Objective	Housing and Technical - Resource Objectives
Improve later life	<ul style="list-style-type: none"> • Increase supply of housing suitable for older people • Continue to ensure the provision/installation (or funding) of equipment, adaptations and other services • Ensure that Sheltered housing services are compliant with Care Inspectorate Inspection standards
Protect Vulnerable children, young people and adults	<ul style="list-style-type: none"> • Contribute to effective joint working in protection of children and adult at risk harm • Ensure effective housing service contribution to Partnership approach to GIRFEC
Deliver better health and social care outcomes for all	<ul style="list-style-type: none"> • Ensure effective contribution to health and social care outcomes contained within the Strategic Commissioning Plan

Connect Objective	Housing and Technical - Resource Objectives
	<ul style="list-style-type: none"> • Other actions in support of this action
<p>Improve the availability, quality and access of housing</p>	<ul style="list-style-type: none"> • Increase the number of new affordable homes • Continue to let houses efficiently, effectively and fairly. • Deliver an effective housing repairs and maintenance service. • Improve access to settled accommodation for homeless households • Ensure all homeless applicants receive a fast, efficient, responsive service that meets their needs • Improve tenancy sustainment • Provide high quality housing support service • Other actions in support of this action
<p>Work with communities and partners to promote high quality and sustainable communities</p>	<ul style="list-style-type: none"> • Monitor and report on implementation and ongoing development of the Community Safety Strategic Framework • Continue to implement the Council's security strategy • Ensure effective engagement with tenants and other customer groups • Implement of the energy efficiency/climate change framework • Other actions in support of this action
<p>Support our communities by tackling disadvantage and deprivation and supporting aspiration</p>	<ul style="list-style-type: none"> • Implement service changes to meet new welfare reform provisions. • Contribute to tackling fuel poverty • Continue with physical regeneration work in priority areas • Other actions in support of this action
<p>Ensure schools and other places of learning are inspirational</p>	<ul style="list-style-type: none"> • Project Management of Schools Projects and General Services Projects

4.4. In addition to working towards these objectives, we recognise that the Council will continually aim to improve and ensure effective and efficient use of resources, and that business will be conducted with integrity and transparency and will operate to the highest standards. In order to monitor and report progress against these principles, Resource objectives have also been identified, under the heading Delivering the Plan and achieving Best Value.

Delivering the Plan and achieving Best Value	Housing and Technical - Resource Objectives
	<ul style="list-style-type: none"> • Provide sound financial stewardship for the Council • Deliver and communicate the Council Plan and ensure high standards of governance • Promote equality and the well being of staff • Develop improvement activity and promote scrutiny • Improve the skills, flexibility and capacity of the workforce • Other actions in support of delivering the Plan and achieving Best Value

4.5. To support these objectives, the Resource has developed 45 actions which will be monitored through 104 specific measures. Of these measures, 32 (31%) will be included in the Council Plan Connect Quarter 2 and Quarter 4 Progress Reports 2017/2018, with the rest being monitored and reported at Resource level.

5. Employee Implications

5.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Development and Review process for individual employees in 2017/2018.

6. Financial Implications

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

7. Other Implications

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

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

8. Equality Impact Assessment and Consultation Arrangements

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

Daniel Lowe

Executive Director (Housing and Technical Resources)

7 November 2017

Link(s) to Council Values/Objectives

- ◆ The Resource Plan has been structured upon the vision, values, ambitions and objectives of the Council Plan Connect.

Previous References

- ◆ Housing and Technical Resources Committee, 13 July 2016

List of Background Papers

- ◆ The Council Plan Connect 2017 to 2022
- ◆ Housing and Technical Resource Plan 2016/2017

Contact for Further Information

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

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