

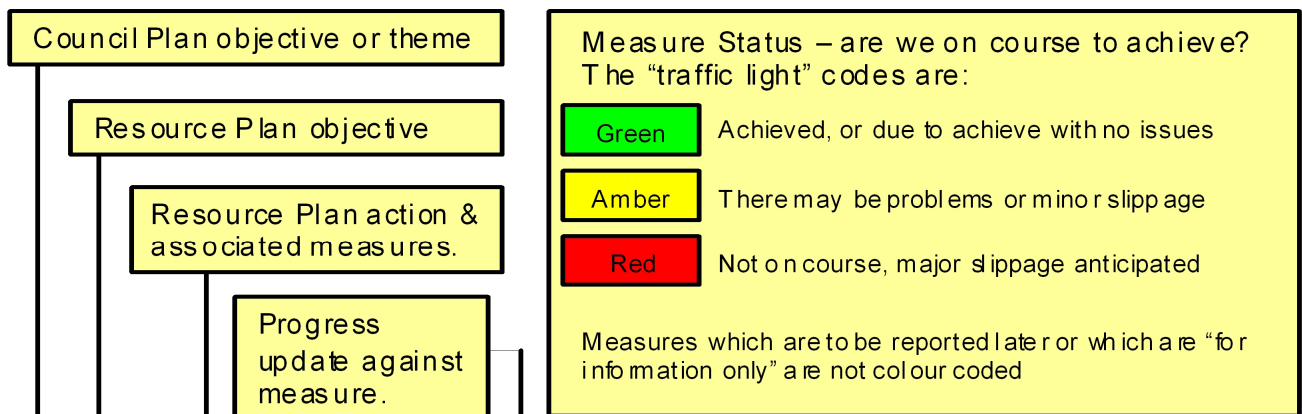
Housing & Technical Resources

improve

Resource Plan Quarterly Performance Report

How to use this performance report

This performance report is intended to be both informative and easy to use. The guide below is designed to help you get the most out of the report and to answer the most common questions you might have.



Vision and Strategy: Direction

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





Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	--- Previous Years ---			--- This Year ---	
				2007/08	2008/09	Trend	Target	To Date
Further implement the carbon management plan to reduce greenhouse gas emissions	The Council's greenhouse gas emissions	This measure will be reported at year end	Report Later	3.7%		⊖	3.8%	
	Review and revise the Council's greenhouse gas emissions targets	Review underway. Business case for investment in carbon saving measures is being developed and requires to be agreed before new targets can be set. Considering impacts of final stage amendments to the Scottish Climate Change Act approved by Parliament on 23 June 2009, concerning aspiration of new national targets and new duties on local government.	Amber	--	--		--	--

Ensure efficient use of material resources and to increase recycling of waste and develop more sustainable waste management

Action	Measures (non statistical measures shaded grey)	Comments / Progress	Status	--- Previous Years ---			--- This Year ---	
				2007/08	2008/09	Trend	Target	To Date
Continue to develop	The amount of biodegradable waste sent to	On course to achieve target	Green	81,214	77,342	⬆	77,835	19,310
		are good but there may be	Amber	37.0%	37.0%	⬇	40.0%	40.8%

Statistics for last 2 years, showing how we are doing over time.

The trend column shows how performance changed between these 2 years

-  Performance getting better
-  Performance staying the same
-  Performance getting worse
-  Information not yet available

Statistics for the current year. The **Target** shows what we want to achieve by the end of the year. The **To Date** column shows how much we have achieved so far.

Summary (level 1) - number of measures green, amber and red under each Council Plan objective/theme

Council Objective \ Theme	Green	Amber	Red	To be reported later / Unassigned
Improve quality and availability of housing	32	3	15	10
Develop services for older people	4	1		2
<i>Improve the quality of the physical environment</i>				
<i>Improve the road network and public transport</i>				
<i>Raise educational attainment for all</i>				
<i>Increase involvement in lifelong learning</i>				
Improve community safety	6		2	7
<i>Improve health and increase physical activity</i>				
Improve lives of vulnerable children, young people and adults	2		3	1
<i>Support local economy</i>				
<i>Increase participation in arts and culture</i>				
Vision and Strategic Direction	10	1	4	3
Performance Management and Improvement	10		4	1
Partnership Working, Community Leadership and Engagement	1		3	2
Governance and Accountability	3		1	
Efficient and effective use of resources	16	2	11	5
Total	84	7	43	31

Vision and Strategic Direction

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

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	---- Previous Years ----			----This Year ----	
				2007/08	2008/09	Trend	Target	To Date
Develop and implement a fuel poverty and domestic energy efficiency strategy	Complete Fuel Poverty Topic Paper to inform LHS	Revised guidance on the LHS means a new topic paper on fuel poverty has to be developed in 2010-2011, for inclusion in the LHS Strategy 2012-17. Measure carried over to H&TR Resource Plan 2010-11.	Red	---	---		---	---
Ensure all Council new build properties are BREEAM assessed	BREEAM assessments for all new builds over £2m	BREEAM assessments are being undertaken for all new builds over £2m, and are ongoing.	Green	---	---		---	---
	Annual BREEAM Report to CMT	Some slippage against expected timescale: first BREEAM report on operational council buildings' 2009/10 carbon emissions now due for submission to CMT in June 2010.	Red	---	---		---	---

Vision and Strategic Direction

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



Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Put in place systems to reduce energy consumption and carbon emissions in Council buildings	New energy/carbon monitoring and targeting software system implemented allowing identification of baseline energy consumption and carbon emissions for Council buildings	New energy/carbon monitoring and targeting software system procured and database being populated. First reports have now been run. System training of key SLC representatives completed.	Green	---	---		---	---
	Set Energy consumption/carbon emission targets to be corporately agreed and implemented by April 2010	Energy consumption/carbon emission targets approved at CMT on 17th December 2009, and are now being implemented (set at 2% for 2010/11).	Green	---	---		---	---
	A programme of specific energy/carbon reduction measures identified	A programme of energy/carbon reduction measures covering the period 2009-2011 has been identified, and was approved by CMT on 22nd October 2009.	Green	---	---		---	---
	Annual report on energy/carbon emission levels from operational council buildings	Annual CMT report on energy/carbon emission levels from operational buildings now due for submission in June 2010.	Report Later	---	---		---	---
	Prepare Energy Performance Certificates for 16 existing corporate buildings and 27 primary schools	Energy Performance Certificates (EPCs) completed for 16 corporate buildings and 5 new build primary schools, and underway for 22 new build primary schools.	Red	---	---		---	---
	Annual consumption of energy per square metre of buildings, (MWhrs/m ²)	Housing and Technical Resources had a project within the Resource Plan to put in place a system to measure the energy consumption from April 2010. This system is now in place and energy consumption information will be provided throughout 2010-2011.	Report Later	Not avail	Not avail	○	Not avail	Not avail

Vision and Strategic Direction

Manage our impact on the water environment

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Develop a system capable of monitoring water consumption	System and baseline information in place for monitoring water consumption by April 2010	Monitoring system for measuring water consumption in place. However full implementation (including identification of baseline information) has been delayed due to issues with water utility supplier and system billing implementation.	Amber	---	---		---	---
	Identify reduction measures for monitoring water consumption	Reduction measures cannot be identified until baseline information is provided.	Red	---	---		---	---

Vision and Strategic Direction

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Implement a programme of equality and human rights impact assessments across the Council	Number of impact assessments carried out against those timetabled	Target met	Green	6	6		20	58
	Number of reports on impact assessments published on website	Target met	Green	4	6		20	55
	Progress in relation to Equality Impact Assessment Actions monitored against targets and reported to Equal Opportunities Forum	More robust system of monitoring and reporting on progress of EIA actions has been developed.	Green	---	---		---	---
Develop and introduce Council wide equality performance measures and publish results	Resources to provide annual report to Equal Opportunities Forum on uptake of service, based on standardised equality reporting categories	Annual report on uptake of service was presented to Housing and Technical Resources Committee in November 2009. Report not due to be reported to Equal Opportunities Forum until June 2010.	Report Later	---	---		---	---
	Implement Equality and Diversity Action Plan 2009/2010	Detailed Equality and Diversity Action Plan in place and being implemented. Progress updates continue to be reported monthly via Resource Equality and Diversity Co-ordinating Group.	Green	---	---		---	---
Develop and implement our Council Plan – Connect	Deliver Annual Resource Plan based on standard corporate template	Resource Plan 2010/11 developed and based on corporate template. To be approved by RMT 6th May 2010. Development of summary leaflet to follow.	Green	---	---		---	---
	Deliver Annual Service Plans and quarterly reviews	All quarterly updates of 2009/10 Service Plans delivered on time. All Service Plans 2010/11 now developed, and to be approved by SMTs in May 2010.	Green	---	---		---	---


Governance and Accountability

Governance and Accountability

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Ensure that high standards of governance are being exercised (through the use of scrutiny forums, audit plans and risk management)	Delivery of Risk Control Actions by due date	Risk control actions delivered on target and being monitored by Finance Officer.	Green	---	---		---	---
	Audit actions to be delivered by due date (Reported to Chief Executive through quarterly performance reports)	At Q4, the Resource has closed off 75% of audit actions on time, reporting them to the Chief Executive through quarterly performance reports.	Red	---	---		---	---
	Complete Resource Governance Self Assessment and declaration by due date and develop actions to address non-compliant areas	Resource Governance Self Assessment and declaration completed and on agenda for next Chair and Deputes meeting. Actions to address non-compliant areas have been identified.	Green	---	---		---	---
	Develop by April 09 and Implement Value for Money Strategy from May 09	Value for Money Strategy completed and being implemented.	Green	---	---		---	---

Partnership Working, Community Leadership and Engagement

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

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Develop neighbourhood management in priority areas	Increase resident satisfaction with neighbourhood	The next baseline survey report will be carried out in autumn 2010, with the report available spring 2011.	Report Later	---	---		---	---
	Improvement in relative position of each neighbourhood against worst 15% identified in the Scottish Index of Multiple Deprivation	Scottish Index of Multiple Deprivation update: the following information details changes in the ten urban neighbourhood management area rankings in an SLC context over period 2006 to 2009: position has improved in 5 NMAs, position has got worse in 3 NMAs, position has remained the same in 2 NMAs.	Red	---	---		---	---
	Increase local accountability through the establishment of Neighbourhood level monitoring and evaluation framework	Progress made in developing monitoring framework for Neighbourhood Management areas.	Red	---	---		---	---
	Capacity of Neighbourhood Boards increased to enable them to effectively engage with partners	Capacity of Boards continues to improve and community planning partners attend as required.	Green	---	---		---	---
	Review Five Neighbourhood Plans and complete one new plan	Two Neighbourhood Plans reviewed and updated. Multi-agency community consultation events being held in further five Neighbourhood Management areas during March - June 2010. Findings from these events will inform review of additional four plans and development of fifth.	Red	---	---		---	---
	% of adult residents within the worst 15% datazones stating their neighbourhood is a very good or fairly good place to live	Next survey due autumn 2010, with the report available spring 2011.	Report Later	68.0%	68.0%		Not avail	Not avail

Performance Management and Improvement

Performance Management and Improvement

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Implement effective Best Value management arrangements to ensure continuous improvement and effective and efficient service delivery	Completion of reviews as per timetable	Gas Service Review and Benefits and Revenues Service Review completed.	Green	---	---		---	---
	Improvement Plans approved by Council committee	Gas Service Review Improvement Plan has been approved by the Council committee, with revised contract arrangements being taken forward for implementation in the next financial year. Benefits and Revenues Service Review Improvement Plan approved by Council committee on 25th November 2009.	Green	---	---		---	---
	Sustain positive SPI trend results for Council	To be reported after financial year end (end of April 2010), when all SPI figures available.	Report Later	---	---		---	---
	Ensure Local PIs across all Resources meet requirements of Best Value 2	Review of business PIs commenced in January 2010, and will be completed by end of Q1 2010/11. Best Value requirements are being taken into account in the review.	Green	---	---		---	---
	Implement the recommendations of the Benefits and Revenues service review by March 2010	Benefits and Revenues service review recommendations approved by RMT, CMT and H&TR Committee and at early stages of implementation, with managers' appointments made on 24th March 2010.	Green	---	---		---	---

Performance Management and Improvement

Performance Management and Improvement

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Develop stakeholder consultation and involvement in service delivery	Tenant Participation Strategy revised by October 2009 and implemented by March 2010	Due to involvement of tenants in number of other service review areas, tenants have requested revised timescales for development of new TP Strategy. This means initial timescales set have not been achieved. New timescales as follows: draft strategy - Aug 2010, consultation - Aug - Dec 2010, final strategy implemented by March 2011.	Red	---	---		---	---
	Produce quarterly reports on service-user feedback using new customer feedback system	Repairs satisfaction survey transferred to Craigforth consultants in August 2009. First survey report was provided in February 2010, covering August - December 2009 survey results. Home Happening, adaptations, homelessness and new tenant surveys will transfer to Craigforth from April/May 2010.	Green	---	---		---	---
Implement a strategic response to the Scottish Government's Efficient Government agenda	Completion of diagnostic projects as per agreed timetable	Phase 1 of asset management diagnostic project complete: meeting held with Resources has resulted in development of implementation plan; report issued to CMT in January 2010 included proposals for reduction in floor space usage and reduction in revenue costs; Resources to now implement proposals. Report developed by 13th May 2010 will include target timescales for some aspects of project.	Green	---	---		---	---

Performance Management and Improvement

Performance Management and Improvement

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Implement the IT Action Plan within the agreed timescale	Complete allocation system implementation by June 2009	Allocation system implementation was completed on schedule in June 2009.	Green	---	---		---	---
	Implement paperless Direct Debits for rents and rates by December 2009	Implementation of paperless Direct Debits for rents and rates dependant on a release from Capita, who did not meet project's target timescales.	Red	---	---		---	---
	Implementation of an Electronic Document Management System by March 2010	Project mandate signed off, implementation team established, and process-mapping completed. Initial discussions held with supplier, to be followed by a full scoping exercise leading to a signed off implementation plan and timescale.	Red	---	---		---	---
	Further develop CorVu (ImproVe) performance management system	Work to develop knowledge library to enable scheduled reporting for some key service areas complete. Planned expansion of ImproVe within H&TR subject to further discussion.	Green	---	---		---	---
Further develop the CorVu performance management system for Housing and Technical Resources Implement 2009-2010 Project Plan	Develop Connect/Resource Plan reporting via CorVu by June 2009	Online reporting (Connect and Resource plan reports) successfully tested and continues to be implemented; report format was refined for Q2 reports; online updating still to be introduced.	Green	---	---		---	---
	Support New Allocations Reporting by June 2009	Core allocations reports have been developed to support the implementation of the new Allocation Policy and local lettings plans.	Green	---	---		---	---
	Review of Business Pl's by March 2010	Initial review of business Pl's commenced in January 2010, with a view to automating key areas of performance collection. More work required in 2010/11.	Red	---	---		---	---

Efficient and effective use of resources

Manage land and property assets efficiently

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Progress Phase 2 of the Primary Schools Estate Plan	Completion of 9 primary schools by March 2010	Seven primary schools complete (further twenty commenced).	Red	---	---		---	---
	Target spend and programme achieved for phase two of the Primary Schools Estate Plan	Target spend not met. Achieved £135.5m spend against target of £150m spend.	Red	---	---		---	---

Efficient and effective use of resources

Manage land and property assets efficiently

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Deliver annual General Services building programmes	Completion of identified projects for all Council Resources in the General Services building programme	Of the 197 General Services projects to be progressed in 2009/10, 126 have been completed to date (includes 08/09 carry forward).	Red	---	---		---	---
	Target spend and programme achieved for General Services building programmes	General Services building programmes and spend not on target. Period 13 spend was £111.5m against 2009/10 target of £151.2m.	Red	---	---		---	---
Monitor and report on progress of Corporate and Resource Asset Management Plans	Develop and Implement the Corporate Asset Management Plan by June 2009	Revised Corporate Asset Management Plan was approved by CMT on 25th June 2009, and is now being implemented. Progress update will be presented to CMT in July 2010.	Green	---	---		---	---
	Proportion of operational accommodation that is in satisfactory condition (SPI)	Year end figures in process of being finalised	Report Later	87.0%	85.5%	↓	85.5%	Not avail
	Proportion of operational accommodation that is suitable for its current use (SPI)	Year end figures in process of being finalised	Report Later	79.0%	78.9%	↓	78.9%	Not avail
	% of buildings from which the council delivers services to the public in which all public areas are suitable for, and accessible to, disabled people (Green	89.0%	100.0%	↑	100.0%	100.0%
	Number of council buildings from which the council delivers services to the public		Unassigned	91	91	↔	Not avail	91
Ensure continued compliance with property related health and safety legislation	Coordinate the development and implementation of a Health and Safety training plan across the Resource	Health and Safety Training Plan developed and implementation complete. All identified training progressed within the year.	Green	---	---		---	---
	Continue to reduce the number of accidents and associated lost days	Number of accidents has reduced from 78 in 2008/09 to 76 in 2009/10. Number of lost days has increased however, from 511 in 2008/09 to 652 in 2009/10.	Amber	---	---		---	---

Efficient and effective use of resources**Maintain current high levels of income collection and generation**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Maintain current high levels of income collection and generation	% Council Tax collection rate	Performance is 0.1% off target.	Amber	95.2%	94.9%		95.0%	94.9%
	Average cost of Council Tax collection per property	Ledger entries still being processed, final figures due mid May	Report Later	£13.22	£14.89		£15.34	Not avail
	Current tenant rent arrears as % of net annual debit		Green	3.9%	3.9%		3.9%	3.7%
	% of current tenants owing more than 13 weeks rent (excluding those owing < £250)		Green	2.5%	2.9%		2.6%	2.4%
	The % of arrears owed by former tenants that was either written off or collected during the year	Although the target has not been met, this is an improvement on the previous year from 27.1% up to 38.6%	Red	36.7%	27.1%		45.0%	38.6%
	Number of Council House Sales		Green	607	233		125	161
	% of Council House Sales complete within 26 weeks		Green	96.7%	97.4%		95.0%	96.9%
	Amount of receipts from house sales		Green	£19.848m	£7.947m		£4.170m	£5.540m
	Amount received from land sales cumulative	Land Sales have not achieved the target of £1.7m due to the economic downturn.	Red	£2.411m	£2.787m		£1.700m	£1.081m
	% NDR collection rate actual against target		Green	97.8%	97.2%		97.0%	97.2%
	Factoring collection rate	Target not met however, this is an increase in collection rate of 2.1% from the previous year.	Red	0.0%	0.0%		85.0%	78.8%
	% Sundry Debt collection rate actual against target current year		Green	0.0%	0.0%		98.1%	98.2%
Ensure effective management of HRA and related income/expenditure, including ensuring the Resource efficiency targets are achieved	Financial reports to RMT and committee on Resource financial position are produced within the agreed timescales and formats	Reporting cycles are well established within Housing and Technical Resources, both at the RMT and the Housing and Technical Resources Committee level. These dates are programmed well in advance and to date all reports have been produced within the set timescales.	Green	---	---		---	---
	Develop report by June 2009 detailing efficiency savings of £1.1m for 2010/2011	Savings proposals have been developed and approved by the Executive Committee, and are now being monitored for progress.	Green	---	---		---	---

Efficient and effective use of resources

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Achieve target surplus across property services	Amount of surplus across Property Services	Ledger entries still being processed, final figures due mid May	Report Later	£4.900m	£4.620m		£4.971m	Not avail

Efficient and effective use of resources**Efficient and effective use of resources**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Ensure our commitment to employees through the development and effective implementation of personnel policies and employee learning and development opportunities	Overall % of Days lost due to Absence (Resource Level)	The target has been met.	Green	4.3%	4.7%		4.0%	3.9%
	Labour turnover rate	High number of leavers in period due to target for savings through NDP.	Red	7.2%	6.4%		5.0%	5.6%
	Uptake of accredited training programmes for employees at all levels	Staff have undertaken and completed further education or SVQ qualifications which have been essential to the job (e.g. Sheltered Housing Officers), preferable for the job (e.g. Community Wardens) or which have been agreed and authorised through the PDR process.	Green	---	---		---	---
	Percentage of Annual Personal Development Reviews complete (Resource Level)	Although the target has not been met, this figure represents a 4% increase on the 08/09 return.	Red	93.0%	86.0%		100.0%	90.0%
Support Implementation of action plan arising from 2008 Employee Survey	Number of actions within 2008 Employee Survey action plan implemented by 2010	All H&TR employee survey actions implemented. Preparation work for the 2010 employee survey due to commence September 2010.	Green	---	---		---	---
Review and update Resource and Service Business Continuity Plans	All Resource and Service Business Continuity Plans reviewed and updated by December 2009	Continuity Plans currently being reviewed. Corporate Resources have revised the review completion date to December 2010.	Red	---	---		---	---
	Business Continuity exercise conducted and reported on by December 2009	Business Continuity Exercise is being deferred due to proposed changes from Council's Emergency Team. Report outlining these proposals was presented to CMT in January 2010.	Red	---	---		---	---
Pay invoices on time	The number of invoices paid within 30 days as a % of all invoices paid (SPI)	Figures as at P13, final data awaited from Finance & IT Resources	Green	83.0%	84.0%		85.0%	85.0%

Improve community safety**Implement and update the Anti Social Behaviour Strategy, through provision of neighbourhood warden and anti social investigation services; joint local problem solving groups with the Police and help provide a range of diversionary activities for young people**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Develop new Community Safety Strategy	Community Safety Strategy developed and approved by March 2010	Timescale revised. Development and approval of Community Safety Strategy to be carried forward into 2010/11 and will be included in next year's Resource Plan.	Red	---	---		---	---

Improve community safety**Implement and update the Anti Social Behaviour Strategy, through provision of neighbourhood warden and anti social investigation services; joint local problem solving groups with the Police and help provide a range of diversionary activities for young people**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Develop and implement updated Anti-Social Behaviour (ASB) Strategy including the implementation of associated procedures	Complete ASB procedure review by June 2009	Review of ASB procedures for Area Housing Office staff complete. Review of Anti-Social Behaviour Investigation Team procedures complete.	Green	---	---		---	---
	Complete review of Community Warden Service by September 2009	Review of Community Warden Service deferred.	Red	---	---		---	---
	Complete review of Domestic Abuse procedures by December 2009	This is linked to the wider roll out of ongoing briefings on equality and diversity i.e. continuing to ensure that all procedures adequately reflect domestic abuse requirements.	Green	---	---		---	---
	New Anti-Social Behaviour Strategy approved and implemented from August 2009	New ASB Strategy was presented for approval to Executive Committee on 10th February 2010 and Community Planning Partnership on 24th March 2010.	Green	---	---		---	---
	% of residents in SLC stating their neighbourhood is a very good/fairly good place to live improved from baseline	Next survey due autumn 2010, with the report available spring 2011.	Report Later	71.0%	71.0%		89.1%	Not avail
	% of people stating intimidation and harassment of others is a major problem in their neighbourhood	Next survey due autumn 2010, with the report available spring 2011.	Report Later	14.0%	14.0%		7.0%	Not avail
	% of adults residents stating that they feel very safe or fairly safe when out alone at night	Next survey due autumn 2010, with the report available spring 2011.	Report Later	61.0%	61.0%		61.1%	Not avail
	Level of satisfaction with the local agencies tackling anti-social behaviour	Next survey due autumn 2010, with the report available spring 2011.	Report Later	0.0%	0.0%		47.0%	Not avail
	No. of ASB incidents recorded		Unassigned	0	2,618		Not avail	3,400
	No of ASB incidents resolved		Unassigned	0	2,470		Not avail	3,344
	Number of mediation cases referred		Unassigned	241	266		Not avail	255

Improve community safety**Develop and implement a Security Strategy covering the design and risk management of property, security of IT systems, and central monitoring of CCTV, alarms and alerts**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Implement and monitor Corporate Security Strategy	% of new build projects signed off for CCTV and Security projects		Green	0.0%	0.0%		85.0%	92.0%
	Reduce incidences of crime to council properties	There has been a 12% reduction which has exceeded the 5% target.	Green	695	808		768	711
	Implement and monitor the prioritised investment plan for security of council properties	Phase 1 of investment plan complete in March 2009, involving security improvements to high risk properties. Phase 2 commenced in Q3 and will involve security surveys of all other operational properties by March 2011. Investment Plan continues to be monitored by Property Services.	Green	---	---		---	---

Develop services for older people**Improve services to support older people to live in their homes and communities**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Ensure availability of housing services to enable older people to remain in their own homes	Number of adaptations completed in Council homes		Unassigned	1,659	1,755		Not avail	1,589
	No. on waiting list for Council adaptation	The target is to have no people on the waiting list and this has been achieved.	Green	0	0		0	0
	Number of approvals given for adaptations in private homes	We have fully met our demand for this area of private sector housing grant. Year to Date actuals reflect full demand.	Green	929	688		960	851
	Number of adaptations completed in RSL homes	Year end figures in process of being finalised	Green	278	173		130	216
	% of aids and adaptations completed on target (client and contractor overall)	Although this target has not been met it represents 60 jobs out of 1,210 completed on time. This is due to the nature of the adaptation and materials require to be ordered.	Amber	87.2%	96.7%		97.0%	95.0%
	No. of net new community alarms installations	There were 1149 new alarm systems installed with 1087 systems being removed.	Unassigned	177	-57		Not avail	62
	No. on waiting list for Community Alarms	The target is to have no people on the waiting list and this has been achieved.	Green	0	0		0	0

Improve quality and availability of housing**Provide quality social housing management, maintenance and homelessness services**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Implement the Homelessness Strategy	Number of homeless applications received	There has been a 3% increase on homeless applications received compared to last year.	Unassigned	2,736	3,031		Not avail	3,120
	Number of cases assessed as homeless or potentially homeless decisions	This information is contextual. There has been a 5% increase on the previous year.	Unassigned	2,168	2,314		Not avail	2,438
	% of All Decisions processed within 28 days		Green	97.7%	96.1%		96.0%	97.0%
	Average time between presentation and completion of duty for cases assessed as homeless or potentially homeless		Green	22 Wks	24 Wks		27 Wks	27 Wks
	% of lets to homeless applicants		Green	46.0%	49.5%		50.1%	55.5%
	% of Priority Decisions as a % of Homeless and Potentially Homeless Decisions		Green	82.0%	82.0%		82.0%	85.6%
	% of Non Priority Decisions as a % of Homeless and Potentially Homeless Decisions		Green	18.0%	18.0%		17.0%	14.4%
	No of nights in bed and breakfast accommodation	As a result of increasing numbers of homeless presentations, limited supply in temporary accommodation and reduced turnover, the number of nights in bed and breakfast has increased.	Red	0	Not avail		11,250	19,636
	Average length of stay in all types of accommodation - moving out		Green	8 Wks	9 Wks		12 Wks	10 Wks
	Increased temporary accommodation provision		Green	0	0		110	136
% of cases reassessed as homeless or potentially homeless within 12 months of previous application - same household type_YTD	This figure has improved on last year. Support has been increased through the reconfiguration of the homelessness service.	Amber	6.7%	6.3%		6.0%	6.2%	
Tenancy sustainment (homelessness)	This was a new Statutory Performance Indicator for 2008/2009. This indicator looks at all the homeless lets that were made in 2008/09 and then monitors how many have managed to remain in the tenancy for more than 12 months. The Scottish average for 08/09 was 86%. With the reconfigured service support will continue to be provided.	Amber	0.0%	87.0%		87.1%	85.5%	
System in place to monitor and evaluate the performance of reconfigured homeless services by October 2009	Audit framework and first stage of performance monitoring framework developed.	Green	---	---		---	---	
Review of Homeless Strategy complete by January 2010	Timescale for review of Homelessness Strategy amended - target completion date now 2010.	Red	---	---		---	---	







Improve quality and availability of housing**Provide quality social housing management, maintenance and homelessness services**

Action	Measures <i>(non statistical measures shaded grey)</i>	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
	Review and implementation of Housing Information and Advice Action Plan by March 2010	Review of Housing Information and Advice Action Plan complete, implementation to follow.	Green	---	---		---	---
Finalise and implement the revised Housing Allocation Policy and Common Housing Register	Implement revised House Allocation Policy and lettings plans from June 2009	Revised House Allocation Policy and lettings plans implemented by target date.	Green	---	---		---	---
	Common Housing Register introduced by June 2009	Common Housing Register (Homefinder) introduced by target date.	Green	---	---		---	---
	Number of new housing applications received		Unassigned	6,743	6,910		Not avail	6,440
	% of new applications processed within target	The target timescales for processing new applications have changed from 20 working days to 5 working days in line with the new allocation policy which was introduced at the end of June 2009. Area Service Managers continue to monitor this on a period by period basis. 92% of applications were processed within target during quarter four.	Red	98.9%	97.5%		90.0%	79.0%
	% of lets to urgent need applicants		Green	0.0%	Not avail		50.0%	56.0%
	% of lets to other applicants		Green	3.6%	1.7%		2.0%	2.9%
	% of lets to waiting list applicants		Green	28.9%	28.4%		30.0%	26.4%
	% of lets to transfer applicants		Green	21.9%	20.4%		18.0%	15.0%

Improve quality and availability of housing**Provide quality social housing management, maintenance and homelessness services**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Continue to let houses, efficiently, effectively and fairly	Review and publicise new re-letting standards	Review and publicising of re-letting standards complete.	Green	---	---		---	---
	% of lets < 4 weeks	The factors outlined in the void rent loss indicators also impact on the overall average re-let time which has increased this year. This increase has been significant during the last reporting quarter (winter period) with the average days to re-let for quarter four being 36 days, which has resulted in performance dropping from 25 days in Q3 to 28 days.	Red	69.8%	77.6%	↑	79.0%	72.4%
	Average days to relet	See comments outlined in the measure above.	Red	26 days	25 days	↑	21 days	28 days
	% of voids against agreed rentable stock		Green	2.3%	2.6%	↓	2.6%	2.6%
	% operational void rent loss	The void rent loss has increased due to a downturn in performance during the winter period when we experienced delays in the re-letting process due to severe weather emergencies.	Red	0.89%	0.88%	↑	0.75%	0.99%
	% of total void rent loss	See comments outlined in the measure above.	Red	1.3%	1.4%	↓	1.0%	1.5%
	No. of void repairs completed		Unassigned	2,634	2,988	○	Not avail	3,041
	% of void repairs on target	See comments outlined in the measure above.	Red	91.4%	94.6%	↑	97.0%	96.1%
	Average cost per void	There is a regular meeting which monitors financial and budgetary measures. The average cost of voids is currently higher than the estimate. The average cost incurred however is based on the approved specifications.	Red	£1,686	£1,628	↑	£1,400	£1,632
	% of new tenants satisfied with overall service		Green	92.0%	91.0%	↓	92.0%	92.0%

Improve quality and availability of housing**Provide quality social housing management, maintenance and homelessness services**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Continue to deliver effective housing repairs and maintenance service	Repairs policy review concluded by October 2009	Report and policy was submitted to Policy and Review Forum on 2nd March 2010. Report will be presented to Housing and Technical Resources Committee in June 2010. Implementation scheduled for September 2010.	Red	---	---		---	---
	Average statutory repairs per dwelling		Unassigned	5	6		Not avail	5
	No. of statutory response repairs completed		Unassigned	140,529	142,296		Not avail	133,568
	% of SPI repairs completed on target (client and contractor overall)		Green	96.8%	96.4%		97.0%	96.6%
	% of tenants satisfied with RBA and Routine	The information in this measure is in relation to satisfaction results for Routine and Repairs by Appointment job lines. Independent Consultants are carrying out surveys for all categories of repair work. This information will be reported to the RMT quarterly from 2010.	Green	90.0%	94.1%		90.0%	92.5%
	No. of properties with gas/solid fuel heating		Unassigned	0	Not avail		Not avail	17,746
	% gas/solid fuel houses with current safety certificate	100% of gas safety certificates have been processed within target timescale.	Green	0.0%	86.1%		100.0%	100.0%
	Carry out fixed electrical testing to 2,500 properties as part of a planned programme of works	As at Q4, the Resource will have carried out electrical testing to 2,948 properties, as part of the Homehappening programme. In addition, we continue to develop forward programmes of cyclical fixed electrical testing in line with best practice requirements.	Green	---	---		---	---

Improve quality and availability of housing**Provide quality social housing management, maintenance and homelessness services**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Implement year 6 of the Housing Investment Programme (HIP)	No of kitchen and bathrooms installed		Green	3,023	3,598	↑	2,950	2,950
	% satisfaction levels with kitchens and bathrooms (product)		Green	99.0%	99.5%	↑	98.0%	99.0%
	No. external fabric jobs completed	Slippage due to severe weather	Red	16	4	↓	18	15
	Sample stock condition survey implemented and completed by March 2010	Sample stock condition completed. Analysis underway.	Green	---	---		---	---
	Expenditure of housing investment programme v budget	Slippage due to severe weather	Red	£34.100m	£38.552m	↑	£40.441m	£39.105m
	% of houses meeting the SHQS	Year end figures in process of being finalised	Report Later	56.0%	66.0%	↑	66.8%	Not avail
	Compliance with legislation in respect of water quality	Proposals for legislative compliance in respect of water quality have been developed for multi-storey properties and implemented. Development of proposals for low-rise properties has commenced. 3 multi-storey blocks have received replacement communal water tanks. Further 5 are out to tender for replacement.	Green	---	---		---	---
Compliance with legislation in respect of asbestos	Sample surveys of all common block types complete. Technical Officers continuing with Materials Condition Assessment of blocks. Guide to asbestos in the home leaflet now being issued as part of tenancy sign-up, and was issued to tenants with annual rent increase notice and to factoring customers. Article included in latest edition of South Lanarkshire Reporter.	Green	---	---		---	---	

Improve quality and availability of housing**Improve private sector housing services**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Develop Scheme of Assistance and launch Home Improve Service	Interim Scheme of Assistance in place by April 2009	Interim Scheme of Assistance was given committee approval on the 1st April 2009 and has been operational since that date.	Green	---	---		---	---
	Full Scheme of Assistance in place by April 2010	Final Scheme of Assistance was approved by Housing and Technical Resources Committee in November 2009. Plans have progressed well, with a full suite of information leaflets produced and distributed to Q&A offices. Practical assistance part of the Scheme will be live by end of May 2010.	Amber	---	---		---	---
	Policy statements developed on BTS housing, Housing Renewal Areas and Scheme of Assistance by April 2010	Statements on BTS housing and Housing Renewal Areas: Section 10 policy statement now to be developed and incorporated into LHS Annual Review in July 2010 (as per Scottish Government agreement). Statement on Scheme of Assistance: Section 72 statement published on 1st April 2010 and is on Council's website.	Red	---	---		---	---

Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Continue to implement and develop South Lanarkshire's Local Housing Strategy (LHS)	Submission of LHS Annual Review by July 2009	LHS Annual Review now complete.	Green	---	---		---	---
	Submission of Strategic Housing Investment Plan by November 2009	Strategic Housing Investment Plan (SHIP) was submitted in November 2009.	Green	---	---		---	---
	Preparation of 2009/2014 LHS by 2011	Current LHS extended for two years. New LHS will cover period 2012-2017. Work ongoing to prepare new LHS.	Report Later	---	---		---	---
Increase the number of new affordable houses for sale and rent in South Lanarkshire	Average output of affordable units per annum	The new build in West Whitlawburn was completed ahead of schedule.	Green	119	392	↑	305	329
	Waiting List pressure reduced	Waiting list pressure has increased from 8.7 days in 2008/09 to 9.9 days in 2009/10.	Red	---	---		---	---

Improve quality and availability of housing**Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Low Demand housing demolished in housing regeneration areas	Number of demolitions against target	Target not met due to requirement for legislative compliance and service disconnections.	Red	96	80	○	224	119
	Reduction in turnover	Reduction in turnover is longer term measure to be reported after end of financial year - in July 2010 - as part of pressure analysis.	Report Later	---	---		---	---
	Review of rural housing issues complete by March 2010	Partial review of rural housing issues completed, with recommendations to selectively demolish/improve stock in Coalburn and partially demolish in Carstairs Junction (approval by Resource Committee in September 2009 and November 2009). No further progress anticipated until next financial year, when Rural Housing Issues Topic Paper will be developed as part of the new LHS.	Green	---	---		---	---

Improve lives of vulnerable children, young people and adults**Provide Money Matters and more general benefits counselling to maximise the income available to individuals**

Action	Measures (<i>non statistical measures shaded grey</i>)	Comments / Progress	Status	----- Previous Years -----			----This Year----	
				2007/08	2008/09	Trend	Target	To Date
Maintain/improve service standards in delivery of Benefits administration and Money Matters services	Amount of benefits claimed	The introduction of the Employment Support Allowance has resulted in fewer claimants qualifying for this and for other 'passported' benefits.	Red	£16.44m	£15.41m	↓	£17.00m	£15.30m
	Amount of debt written off	Creditors have become more reluctant to write off debt than in previous years.	Red	£281,545	£237,737	↓	£300,000	£210,279
	Average processing time - Right Time Indicator		Green	8.1 days	9.5 days	↓	9.8 days	7.8 days
	Gross administration cost per HB/CTB case	Ledger entries still being processed, final figures due mid May	Report Later	£14.45	£16.52	↓	£17.35	Not avail
	% of cases where benefit calculation is correct on the basis of information received		Red	96.8%	95.8%	↓	97.0%	94.6%
	Progress National Fraud Initiative 2009 and administer other benefit fraud activity	National Fraud Initiative progressed: risk based analysis of matches highlighted 862 cases within H&TR to be prioritised for investigation. H&TR completed 97% of this number (834 cases) by 31st March 2010, against a target of 95% (819 cases). Of the 834 cases completed by H&TR, 677 were benefit administration cases, resulting in the creation of 212 benefit overpayments (including 8 fraud overpayments) with a total value of £160,000.	Green	---	---		---	---