

Report

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Report to:	Housing and Technical Resources Committee
Date of Meeting:	30 June 2010
Report by:	Executive Director (Housing and Technical Resources)

Subject:	Housing and Technical Resources' Resource Plan 2010/2011
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ request approval for the Housing and Technical Resources' Resource Plan 2010/2011

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 2009/2010 are noted, as detailed in appendix 3 to the Resource Plan 2010/2011;
- (2) that the Resource Plan 2010/2011 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 2010/2011 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 2010/2011 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 two 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 2009/2010
- Resource objectives/actions 2010/2011
- Capital and Revenue Resources 2010/2011

The Resource Plan is also supplemented by two appendices:

- Achievements/Progress from 2009/2010 Plan
- Organisational Structure

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 2010/2011 Resource Plan.

5. Progress – 2009/2010

5.1. Of the 165 measures outlined in our 2009/2010 Resource Plan, 31 will be reported later or are contextual measures. Of the remaining 134 measures, 84 (63%) have been achieved, 43 (32%) have slipped against the original targets, and in the case of 7 (5%) measures, we have only marginally missed our targets. These measures include those which are quantitative (such as % of applications completed) and those which are project-based (such as review of policies). Most of the measures which have slipped against target in 2009/10 will be completed over the longer timescale of Connect. The remaining measures will be revised, taking into account new policy developments. Progress on all actions for 2009/2010 is noted in Appendix 2 of the 2010/2011 Plan.

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

- As part of the Housing Investment Programme, 2950 kitchens and bathrooms have been replaced, bringing the total to 20,685 in 6 years. 99% of tenants expressed satisfaction with the finished works (target was 98%)
- Completed 7 primary schools through the primary school modernisation programme, with a further 20 underway. This brings the total completed to date to 40.
- 329 new affordable homes were delivered in 2009/10, including 244 new homes in our regeneration areas - Whitehill, Fernhill and Cairns (target was 305 units)
- We increased % of lets to homeless applicants from 49.5% up to 55.5% (target was 50%) and processed 97% of homeless applications within 28 days (exceeding target of 96%)
- We met all demand for community alarms and for adaptations within Council homes (target is to have no-one on the waiting list for both adaptations and community alarms)
- H&TR is now delivering services to the public from buildings in which all public areas are suitable for, and accessible to, disabled people
- Through our work in implementing the Corporate Security Strategy, we have reduced incidences of crime to council property by 12% (against a target of 5% reduction in incidences of crime to council properties)
- We delivered 126 building and maintenance contracts to the value of £111.5m on behalf of Council Resource clients
- Rent arrears amounted to 3.7% of net annual debit (less than the target of 3.9%)
- 161 council house sales were sold, helping fund the Housing Investment Programme (target was 125 sales). 96.9% of these sales were concluded within the 26 week target (target was 95%)
- We have made it easier for housing applicants to access housing in South Lanarkshire, by implementing a revised Allocation Policy and Homefinder (the common housing register); and we have improved the condition of Council houses offered to housing applicants in South Lanarkshire, by reviewing our house re-letting standard

- We have launched a new Anti-Social Behaviour Strategy which sets out our priorities for continuing to address and tackle anti social behaviour, and its root causes, between 2010-2014; and we have reviewed our anti social behaviour procedures
- We completed a review of our gas servicing arrangements and achieved 100% compliance with gas safety standards
- We completed a review of our Benefits and Revenue Service
- The H&TR absence rate is 3.9% (against the Resource Plan target of 4% and Corporate target of 5%)

5.3 Areas for improvement. As noted at paragraph 5.1 above, 43 projects /measures out of 165 slipped against the targets set at the start of the year. Full details of all 'red' measures and related progress are set out in Appendix 3.

5.4 A number of measures / targets within the Resource Plan had minor slippage or slipped for reasons outwith the direct control of the Resource (26 of 43) or 62%. The main reasons include for example, programme changes, input by key partners, adverse weather, the economic downturn, changes in national policy guidance, availability of information, procurement of systems etc. In all cases, the Resource has in place an effective set of performance management arrangements to put in place revised plans, with action taken throughout the year to bring projects/measures back on track to achieve intended outcomes.

5.5 Apart from the above, there are a number of other reasons why our measures/ projects did not meet targets and target timescales. In the table below, we have highlighted those **priority** projects/measures (which have slipped for other reasons) and the management action being taken to bring them back on track.

Corporate Improvement Theme: Vision and strategic direction (priority)			
Resource Objective: Improve use of our buildings and transport to reduce greenhouse emissions			
Action	Measure	Progress	Management action, responsibility, deadline
Put in systems to reduce energy consumption and carbon emissions in Council buildings	Prepare Energy Performance Certificates (EPCs) for 16 existing corporate buildings and 27 primary schools	EPCs completed for 16 corporate buildings and 5 new build primary schools and underway for 22 new build primary schools.	The EPCs which are currently underway for the remaining 22 schools have been prioritised and will be completed in September 2010. Head of Property Services

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
Progress Phase 2 of the Primary Schools Estate Plan	Completion of 9 primary schools by March 2010	Seven primary schools complete (further twenty commenced)	The two remaining schools will be included within the 2010/11 primary schools building programme. Head of Property Services

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
	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.	Target spend has been reported to the Officers Monitoring Group, and a proportion of the remaining budget will be carried over to the 2010/11 primary schools building programme. Head of Property Services
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. This slippage is largely due to reprogramming and the impact of extreme winter weather conditions.	Remaining programmes have been reprofiled to achieve amended completion dates. 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.	38.6% against target of 45% (improvement on previous year – 27.1%)	We have introduced new procedures, including the use of external debt collectors, to help us meet our targets.
	Factoring collection rate	78.8% against target of 85% (improvement on previous year – 76.7%) By their nature, these debts have proven difficult to collect. However, in both cases, our performance has improved on the previous year.	The targets for 2010/11 have been reduced to 40% and 82.5% respectively. 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	Percentage of Annual Personal Development Reviews complete	90% against a target of 100% Although the target has not been met, this figure represents a 4% increase on the 2008/09 return.	H&TR will continue to closely monitor this measure throughout 2010/11. Head of Support 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
Implement the Homelessness Strategy	No of nights in bed and breakfast accommodation	19,636 against a target of 11,250. As a result of increasing numbers of homeless presentations, limited supply of temporary accommodation and reduced turnover, the measure for number of nights in bed and breakfast accommodation has not been met.	Homelessness Strategy Team will continue to increase the supply of temporary accommodation, increase the proportion of Council stock allocated to homeless people and let temporary accommodation efficiently. Target for number of nights in bed and breakfast accommodation in 2010/11 has been increased to 17,673 nights. Head of Area Services
Finalise and implement the revised Allocation Policy and Common Housing Register	% of new applications processed within target	79% against target of 90% Performance has been affected by the fact that target timescales for processing new applications was changed throughout the year from 20	Performance during quarter 4 shows that no further action is required. Area Services Managers continue to monitor this on a period by period basis. Head of Area 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
		working days to 5 working days, affecting overall performance. 92% of applications were processed within target during quarter four.	
Continue to let houses, efficiently, effectively and fairly	Average cost per void	£1,632 against target of £1,400	The average cost per void target has been increased for 2010/11 to £1500 and the measure will continue to be regularly monitored. Head of Area Services
Continue to deliver effective housing repairs and maintenance service	Repairs policy review concluded by October 2009	Report and policy submitted to Policy Forum on 2 nd March 2010.	Report will be presented to H&TR Committee in June 2010. Head of Area Services/Head of Property Services.

6. Employee Implications

- 6.1. The improvement themes, objectives and priorities noted within the Resource Plan will inform the Service Action Plans and in turn the Performance Development and Review process for individual employees in 2010/2011.

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 2010/2011 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.

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)

6 May 2010

Link(s) to Council 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 - report on progress against the Resource Plan during the first six months, from April 2008 to the end of September 2009 (25 November 2009).

List of Background Papers

- Housing and Technical Resources – Resource Plan 2009/2010

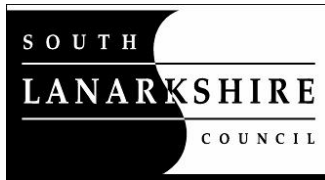
Contact for Further Information

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

Housing and Technical Resources

Resource Plan

2010/11

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

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Section one - Introduction

As the new Executive Director, I am pleased to introduce the Housing and Technical Resources annual Resource Plan for 2010 - 2011. The Plan gives an overview of the Resource's main areas of activity, summarises our service achievements in 2009 - 2010, and sets out our plans for maintaining and improving services over the next year.

Our services

South Lanarkshire is a large authority, with a growing population, now estimated to be over 310,100 spread across a diverse area stretching from the populated urban areas of East Kilbride and Cambuslang in the north, to the rural villages of Elvanfoot and Abington in the south. It is also the fourth biggest landlord in Scotland, with just over 25,500 tenants (around one fifth of all households in South Lanarkshire) at March 2010. Providing services in such a large and varied area is a considerable challenge for the Resource, and delivering these services will require a budget of almost £240 million in 2010 - 2011.

The Resource comprises three main service areas - **Area Services, Property Services and Support Services** (see organisational chart, Appendix 1) - which together employ over 2,000 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 eight decentralised Q and A and housing offices, and a centralised Customer Service Centre.
- The **construction and repair and maintenance of schools, offices, houses and other public buildings**.
- **Property advice, maintenance, design and improvement services**, all of which help to deliver new build construction and responsive maintenance services.
- The **collection and administration of funds** which pay for council services, including Council Tax for over 143,000 properties and rent for approximately 25,500 council houses.
- The provision of **housing benefits, welfare benefits, money advice and other local information services**.
- The provision of **anti-social behaviour investigation, community warden and mediation services**.
- Development 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 2009 - 2010:

- Completion of Year 6 of our Housing Investment Plan, which means that, amongst other work, almost 20,700 kitchens and bathrooms have now been replaced since 2004 (around 81% of the housing stock).
- Further progress in improving housing and neighbourhoods in our regeneration areas, with the completion of 329 new affordable homes across regeneration areas and other areas in South Lanarkshire.
- Provision of 2,656 adaptations for disabled people within Council, housing association and privately owned homes, meeting all demand for this service.
- Completion of 7 new primary schools under the schools modernisation programme, bringing the total number of new schools to 40.

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 Q and A Service retained the Customer Excellence Achievement Award.
- A recent Scottish Housing Best Value Network report identified South Lanarkshire Council as the outstanding Scottish local authority of 2008/09 in three aspects of housing management performance (rent arrears management, void re-letting and repairs).
- As part of the Council's drive for sustainability, Housing and Technical Resources were a key part of the team that achieved the prestigious Carbon Trust Standard for the Council in December 2009. This is awarded to organisations able to evidence improved performance in reducing carbon emissions across both fleet transport and buildings.
- The Community Safety Partnership (which we have lead responsibility for) won a number of police awards last year, including the Strathclyde Police Excellence Award for Safer Lanarkshire, and two further awards for the Hamilton Festive Initiative (the Scottish Government Policing Award and the Strathclyde Police Excellence Award).
- At a UK level, our use of new technology to improve the Community Warden Service and deal with anti-social behaviour was recognised through the Public Sector Information's Good Communications Award.
- We received a number of employee awards last year, including the following:
 - the prestigious Chief Executive's Award for Innovation (for the introduction of personal digital assistants to improve the estate management service – see Good Communication Award above);
 - the award for Excellence in Promoting Equality of Opportunity which was presented to Housing and Technical, Education and Enterprise Resources for a multi cultural initiative in Halfway (which recognises and celebrates cultural diversity, whilst raising awareness of racial attitudes); and
 - the Young Achiever and runner up Young Achiever Awards
- Our apprentices received widespread recognition last year, winning APSE Apprentice of the Year Awards and the James Birnie Excellence Awards, as well as various awards from South Lanarkshire College and North Glasgow College.

None of these 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:

- Progressing housing regeneration and wider neighbourhood improvements in Cathkin, Cairns (Cambuslang) and Fernhill (Rutherglen).
- Progressing our primary school modernisation programme.
- Implementing the seventh year of the Housing Investment Programme, with a budget of £40.5m, to help ensure our council housing meets the SLC and Scottish Housing Quality Standard.
- 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 are set out in sections 2, 3 and 4. The Council Plan, "Connect", covers the period 2007 - 2011, and was developed in 2007, with a mid term review of the Plan in 2009. Our Resource Plan is closely aligned with the values, objectives, improvement themes and actions of the revised "Connect" Plan. Our Resource Plan objectives are set out in section 3, and our actions for the year ahead detailed in section 5.

The Resource Plan can only give an overview of the enormous range of activity carried out in Housing and Technical Resources. It is complemented by the three main service plans 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 individual work-plans and PDRs.

We hope you find this and the more detailed service plans informative and interesting. As always, we welcome comments 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

Most organisations operate in a continually changing environment. Housing and Technical Resources is no exception, facing changes at both national and local level. The challenge is to respond effectively to these changes. Nationally, much of our work is influenced by legislation and other government policy, as well as by changes in the wider economy and society. This section 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 influenced the work of the Resource. In the face of continued recession and the subsequent 'credit crunch', the essential goal of increasing housing supply remains, with particular emphasis on ensuring an adequate supply of affordable housing. Councils were encouraged to supplement the affordable housing investment programme by once again building housing for rent, provided they have the resources to supplement the modest government subsidy made available for the programme. In a further strand of policy to maximise the number of new homes built with the limited funding available, a new Green Paper is expected to be published in summer 2010 on proposals to streamline procurement of affordable housing, increase the scope for alternative funding options through Housing Investment Trusts, and access alternative sources of borrowing.

As new policy proposals take shape, our work continues to be influenced by an existing policy framework, key elements of which are summarised below.

Key legislative and policy influences

- **Housing Acts**

Significant aspects of the Resource's activity continue to be driven by housing legislation. At a strategic level, we require to update our Local Housing Strategy (LHS) and related documents, including the Strategic Housing Investment Plan (SHIP), Homelessness Strategy, Private Sector Housing Strategy and Tenant Participation Strategy. As part of new policy guidance in 2008, we require to work more closely with planning colleagues and with seven other authorities, to assess housing needs and demands and associated land requirements at a regional level. 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 2012. We are continuing to take steps towards achieving this target by increasing the proportion of lets to homeless households and expanding our stock of temporary accommodation.

- **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 2009/10, which sets the framework for our work with partners to tackle anti-social behaviour, our main focus is on implementation to effect a continued reduction in the extent and nature of the problem. In the coming year we will be working with partners to develop the overarching Community Safety Strategy.

- **Health and Safety**

The Resource requires to comply with a range of health and safety regulations, including the Control of Asbestos Regulations 2006 and the Construction (Design and Management) Regulations 2007 (CDM 2007), as well as the Health and Safety Act 1974 itself and related regulations.

- **Equalities legislation**

The UK government has published a new Single Equality Bill to simplify and strengthen equalities legislation. The Bill, which became law in April 2010, brings together the three existing public sector duties relating to gender, race and disability under a single Equality

Duty, and extends these duties to include gender reassignment, age, sexual orientation and religion or belief. The Council's commitment to equality is reflected in the Housing and Technical Resources Equality and Diversity Action Plan 2010/11. 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, and places high priority on service provision and access to services.

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

- **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 inspection of our housing management, property management and homelessness functions, and the Care Commission's inspections of our sheltered and supported accommodation. A major area of work in 2009/10 was preparing for, and undergoing, inspection by the Scottish Housing Regulator (SHR). We anticipate the final SHR report will be published in June 2010.

- **Best Value**

The Resource must also comply with the expectations of the broader council-wide Best Value framework, overseen by Audit Scotland. Audit Scotland is developing a revised approach to Best Value ('BV2'). The new Shared Risk Assessment will continue to focus on council efficiency and performance, but in line with the Concordat between the Scottish Government and COSLA, the approach will be more streamlined and risk-based.

Running in parallel to Best Value are various initiatives aimed at encouraging new ways of delivering or sharing services. Many of these are promoted through the Improvement Service, a partnership between COSLA, SOLACE and the Scottish Government. A current focus is on the scope for securing efficiency gains through shared services – within councils, between councils and with other partners. To this end, a number of work streams will continue to be taken forward at a corporate level during 2010. This will focus on service access, asset use and management structures.

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

The SHQS is a five-point quality standard introduced by the Scottish Government in 2004, and which all social landlords are required to meet by 2015. We are making good progress, as evidenced by our progress reports between 2007 – 2009. This was further confirmed by the results of a sample stock condition survey completed during 2009/10, which estimated that 56% of the Council stock met the standard, and that plans were in place to be fully compliant by 2015. This will continue to demand careful management of our business plan, to ensure availability of sufficient resources to meet the required standards. A downturn in house and land sales in the current economic climate means we will need to borrow to maintain recent investment levels.

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 witnessed major changes in global and national economies. Although there have been signs of fragile recovery, there continues to be a high risk of further economic downturn, with resultant 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, and there are signs that applications for social housing have risen.

As a policy response, the Scottish Government accelerated capital spending programmes, including: the affordable housing programme, providing more support for mortgage rescue and shared equity schemes, and the new council house building programme. However, with significant cuts planned in Scottish local government spending following the 2010 budget and beyond, it is wholly anticipated that new affordable housing output will continue to reduce in the foreseeable future.

At the same time, the development of Single Outcome Agreements which link overall local council funding to an agreed set of policy and service outcomes, continues. There will be continued expectations to develop and improve local services within tightly controlled budgets, bringing further challenging decision making for councils.

- **Demographic change**

Our services must be responsive to changing demographic trends. In the UK, a key trend is the rising elderly population. We need to ensure that there is adequate accommodation and a range of appropriate and accessible services, to meet the needs of older people. As indicated in the next section, the development of services for older people remains a Council priority.

- **Environmental change**

Concerns about the impacts of climate change and measures to combat it, are now firmly embedded in government policy. At the level of the Scottish Government, there is a commitment to sustainable economic growth. This underlines the importance of the economy in driving progress, but at the same time recognises the need to pursue progress and develop the economy, housing and communities in a sustainable fashion. South Lanarkshire's commitment to sustainable development is reflected in its strategy approved in September 2007. This 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. As noted in the following section, sustainable development remains a Council priority and will continue to drive some of the Resource's activity.

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.

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 need to be 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

Local policy is reflected in the Community Plan and new Council Plan, *Connect*. The Community Plan was launched in 2005 by the South Lanarkshire Community Planning Partnership. The plan is structured around 3 aims, to build: successful and inclusive communities, safe and healthy communities and working and learning communities. The Council works with its partners to deliver these aims and has developed its four year Council Plan to reflect them.

Connect

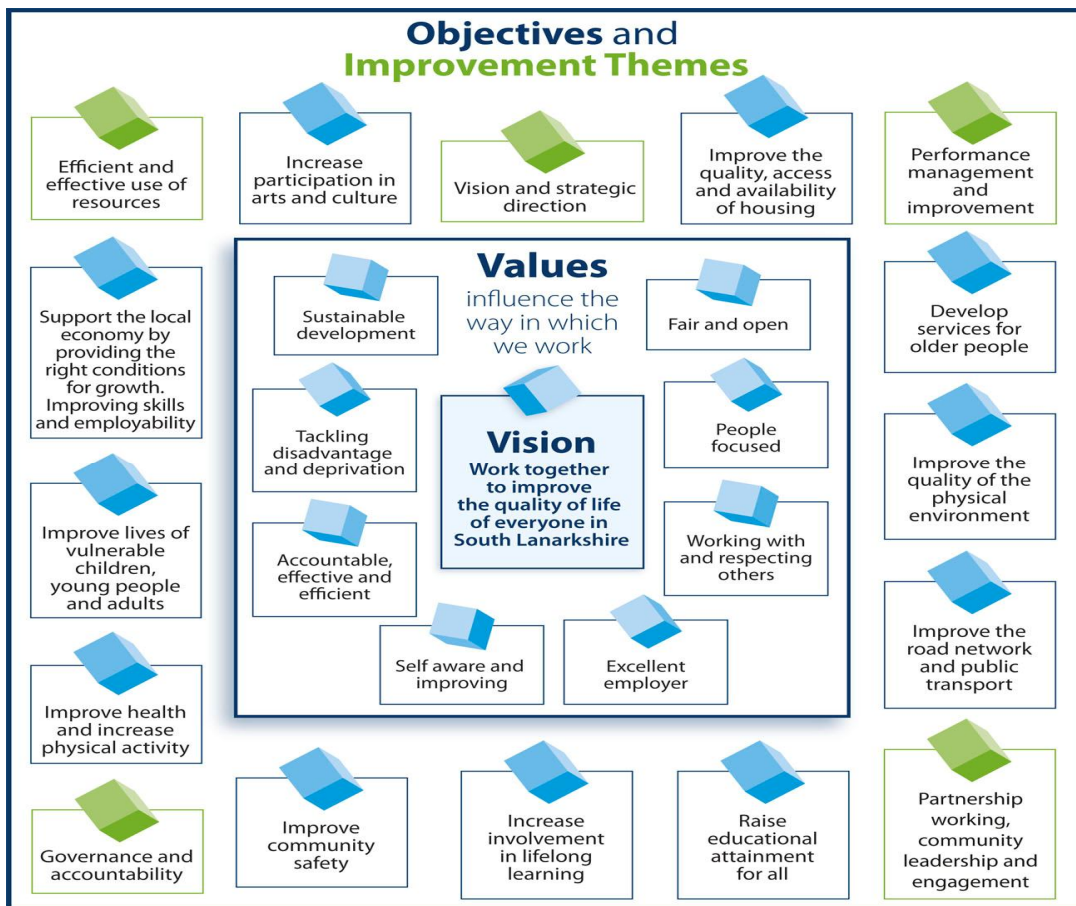
The Council Plan (Connect) sets out the Council's priorities for the next few years. The Council Plan 2007/12 was reviewed during 2009 to reflect developments both internally and externally.

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 overleaf:



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

Delivery of these priorities 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.

H&TR Resource Objectives

The action plans within all Resource Plans for 2010/11 are built around the Connect objectives and Connect Improvement Themes.

As with all Resources, Housing and Technical Resources aims to contribute to the delivery of these themes and objectives, and has identified those it will specifically contribute to in 2010/11:

Corporate Improvement Theme: Vision and strategic direction (Council priority)

Resource objectives

1. Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions
2. Manage our impact on the water environment

Corporate Improvement Theme: Partnership working, community leadership and engagement (Council priority)

Resource objective

3. 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

4. Manage land and property assets efficiently
5. Maintain current high levels of income collection and generation

Council objective: Improve community safety

Resource objectives

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

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

Resource objective

8. 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

9. Provide Money Matters and more general benefits counselling to maximise the income available to individuals

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

Resource objectives

10. Provide quality social housing management, maintenance and homelessness services
11. Improve private sector housing services
12. Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire

Our new action plan for 2010 – 2011 (see section 5) is structured around the above Corporate Improvement Themes and objectives, and will list specific actions against each of them. All except two of the above themes and objectives are Council priorities for the year. Council priorities will also be H&TR priorities.

In addition, like all Resources, Housing and Technical Resources will also uphold the following Council values in all our work. We will be:

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

The Single Outcome Agreement

The development of the SOA for 2009/2010-2011/12, 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 action plan in Section 5 identifies which actions specifically contribute to these local outcomes.

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:

- **The Community Regeneration Statement:** 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's work in co-ordinating major housing redevelopment programmes and leading the development of Neighbourhood Management Plans¹ in regeneration areas, including Cathkin, Cairns and Fernhill, is a critical input to this strategy.
- **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 implement its Anti Social Behaviour Strategy which sets out how we propose to tackle anti-social behaviour

¹ The Neighbourhood Management initiative brings all partners - including local residents - together to plan and deliver investment and services more cohesively, with a focus on setting local service standards and integrating service delivery.

over the period 2010-2014. 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:** Adopted in September 2007, the strategy is reflected in one of the Corporate Improvement Themes (Vision and strategic direction). This Strategy reached its half-way point at the end of September 2009, and was reviewed in 2010. Guided by seven strategic objectives, the strategy commits all Resources to taking actions to manage and reduce our impact on the environment, as reflected in the action plan in Section 5.
- **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, where the objective of raising educational attainment is central to the new Council Plan. Amongst the activity prioritised at this level is the modernisation of both primary and secondary schools. Although under the overall responsibility of Education Resources, the modernisation programmes are being undertaken in partnership with Housing and Technical Resources, through its Property Services arm who, in conjunction with construction partners, is delivering the programmes. Significant progress has been made with the replacement or refurbishment of the primary and secondary school estate. The first phase of the Primary School Investment programme is complete. The second phase commenced in 2007 and is currently ongoing.

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

Section four – Resource overview, major achievements and performance

In this section we report on our main achievements during 2009 - 2010. 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 and look at operational performance across our key areas of activity. Finally, we review further aspects of our performance in terms of: staffing and financial inputs, and in terms of our Resource performance against the 2008-09 Single Outcome Agreement.

Resource overview

When considering the Resource's performance last year, it is important to firstly note the scale of activity in 2009-10:

Housing management and homelessness services

We managed over 25,800 houses, and in the last year:

- We re-let 2,014 of our houses (102 fewer than in 2008-09)
- We received 6440 new applications for housing (down from 6,911 in 2008-09)
- 3,120 applications were from people who considered themselves homeless (up from 3,031 in 2008-09)

Repairs and maintenance

- In 2009 – 2010, we carried out 133,568 response repairs to council houses
- Over the same period, 13,690 repairs were carried out to other council properties
- The Repairs Centre received 267,512 calls

Revenues and benefits

- We collected rents from our Council tenants, and council tax from 143,158 local households
- We processed new housing benefit claims (up by 2,739 or 12.6% from 2008-09)
- We process applications for tenants buying their homes under the right to buy. Last year we completed 161 sales (compared to 233 in 2008–2009, reflecting the general decline in the housing market and the economic downturn)

Information and advice

- Our Q and A offices dealt with 328,199 enquiries during 2009-2010 (7% increase on 2008-9 due to increased number of telephone payments)
- The Customer Service Centre dealt with over 107,044 calls in 2009-2010 (8% increase on 2008-9, due to exceptionally high level of calls caused by the adverse winter weather)

Progress in implementing our action plan

Our Resource Plan action plan for 2009 - 2010 contained a total of 39 separate actions, involving 165 measures. Of the 165 measures, 31 were to be reported later or were contextual measures. Of the remaining 134 measures, 84 (63%) were achieved, 43 (32%) were not achieved, and in the case of 7 (5%) measures, we only marginally missed our targets. 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 achieved/with marginal slippage/not achieved, under each Corporate Improvement Theme and Council objective.

Table 1: Resource Plan performance against Council objectives/Corporate Improvement Themes 2009-10

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
Improve quality and availability of housing	32	3	15	10
Develop services for older people	4	1		2
Improve the quality of the physical environment				
Improve the road network and public transport				
Raise educational attainment for all				
Increase involvement in lifelong learning				
Improve community safety	6		2	7
Improve health and increase physical activity				
Improve lives of vulnerable children, young people and adults	2		3	1
Support local economy				
Increase participation in arts and culture				
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

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

Table 2: Key Resource achievements 2009 – 2010

Corporate Improvement Theme - Efficient and effective use of resources

Resource objective: Manage land and property assets efficiently		
Action	Targets	Achievement 2009/10
Progress Phase 2 of the Primary Schools Estate Plan	<ul style="list-style-type: none"> Completion of 9 primary schools by March 2010 	<ul style="list-style-type: none"> Seven primary schools complete (further twenty commenced)², bringing the total completed to date to 40

Council objective - Improve community safety

Resource objective: Implement and update the Anti-Social Behaviour Strategy		
Action	Targets	Achievement 2009/10
Develop and implement updated Anti-Social Behaviour (ASB) Strategy	<ul style="list-style-type: none"> Complete ASB procedure review by June 2009 	<ul style="list-style-type: none"> Review of ASB procedures for Area Housing Office staff complete. Review of Anti-Social Behaviour Investigation Team procedures complete

² This is below the 2009/10 target of 9 completions, but is still a significant achievement

Resource objective: Implement and update the Anti-Social Behaviour Strategy		
Action	Targets	Achievement 2009/10
including the implementation of associated procedures	<ul style="list-style-type: none"> New Anti-Social Behaviour Strategy approved and implemented from August 2009 	<ul style="list-style-type: none"> New ASB Strategy was presented for approval to Executive Committee on 10th February 2010 and Community Planning Partnership on 24th March 2010

Resource objective: Develop and implement a Security Strategy		
Action	Targets	Achievement 2009/10
Implement and monitor Corporate Security Strategy	<ul style="list-style-type: none"> Reduce incidences of crime to council properties by 5% 	<ul style="list-style-type: none"> There has been a 12% 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 2009/10
Ensure availability of housing services to enable older people to remain in their own homes	<ul style="list-style-type: none"> No. on waiting list for property adaptation to Council house (target is to have no waiting list) No. on waiting list for community alarms (target is to have no waiting list) 	<ul style="list-style-type: none"> No-one on waiting list for property adaptation to Council house at end of 2009/10. All demand met. No-one on waiting list for community alarm system at end of 2009/10. All demand met.

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

Resource objective: Provide quality social housing management, maintenance and homelessness services		
Action	Targets	Achievement 2009/10
Implement the Homelessness Strategy	<ul style="list-style-type: none"> Proportion of lets to homeless households 50.1% 96% of all decisions processed within 28 days Average length of stay in all types of temporary accommodation (12 wks) 	<ul style="list-style-type: none"> 55.5% rate of lets to homeless households 97% of all decisions processed within 28 days Average length of stay in all types of temporary accommodation (10 wks)
Finalise and implement the revised Housing Allocation Policy and Common Housing Register	<ul style="list-style-type: none"> Implement revised Allocation Policy and lettings plans from June 2009 	<ul style="list-style-type: none"> Revised Allocation Policy and lettings plans implemented by target date
	<ul style="list-style-type: none"> Common Housing Register introduced by June 2009 	<ul style="list-style-type: none"> Common Housing Register (Homefinder) introduced by target date
Continue to let houses, efficiently, effectively and fairly	<ul style="list-style-type: none"> Review and publicise new re-letting standards 	<ul style="list-style-type: none"> Review and publicising of re-letting standards complete
Implement year 6 of the Housing Investment Programme (HIP)	<ul style="list-style-type: none"> 2,950 kitchens and bathrooms replaced 98% satisfaction with replacement kitchens and bathrooms 	<ul style="list-style-type: none"> Target number of kitchen and bathroom replacements achieved 99% satisfaction with kitchens and bathrooms (product)

Resource objective: Ensure an adequate supply of affordable housing across South Lanarkshire		
Action	Targets	Achievement 2009/10
Increase the number of new affordable houses for sale and rent in South Lanarkshire	<ul style="list-style-type: none"> ▪ 305 affordable units per annum 	<ul style="list-style-type: none"> • 329 affordable units completed

A number of measures / targets within the Resource Plan had minor slippage or slipped for reasons outwith the direct control of the Resource (26 of 43) or 62%. The main reasons include for example, programme changes, input by key partners, adverse weather, the economic downturn, changes in national policy guidance, availability of information, procurement of systems etc. In all cases, the Resource has in place an effective set of performance management arrangements to put in place revised plans, with action taken throughout the year to bring projects/measures back on track to achieve intended outcomes.

Apart from the above, there are a number of other reasons why our measures/ projects did not meet targets and target timescales. In the table below, we have highlighted these **priority** projects/measures and the management action being taken to bring them back on track.

Table 3: Key areas of Resource Plan slippage 2009 – 2010

Corporate Improvement Theme - Vision and strategic direction (priority)

Resource objective: Improve use of our buildings and transport to reduce greenhouse emissions			
Action	Measure	Progress	Management action, responsibility, deadline
Put in systems to reduce energy consumption and carbon emissions in Council buildings	Prepare Energy Performance Certificates (EPCs) for 16 existing corporate buildings and 27 primary schools	EPCs completed for 16 corporate buildings and 5 new build primary schools and underway for 22 new build primary schools.	The EPCs which are currently underway for the remaining 22 schools have been prioritised and will be completed in September 2010. Head of Property Services

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
Progress Phase 2 of the Primary Schools Estate Plan	Completion of 9 primary schools by March 2010	Seven primary schools complete (further twenty commenced)	The two remaining schools will be included within the 2010/11 primary schools building programme. Head of Property Services
	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.	Target spend has been reported to the Officers Monitoring Group, and a proportion of the remaining budget will be carried over to the 2010/11 primary schools building programme. Head of Property Services

Resource objective: Manage land and property assets efficiently			
Action	Measure	Progress	Management action, responsibility, deadline
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. This slippage is largely due to reprogramming and the impact of extreme winter weather conditions.	Remaining programmes have been reprofiled to achieve amended completion dates. 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.	38.6% against target of 45% (improvement on previous year – 27.1%)	We have introduced new procedures, including the use of external debt collectors, to help us meet our targets.
	Factoring collection rate	78.8% against target of 85% (improvement on previous year – 76.7%) By their nature, these debts have proven difficult to collect. However, in both cases, our performance has improved on the previous year.	The targets for 2010/11 have been reduced to 40% and 82.5% respectively. 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	Percentage of Annual Personal Development Reviews complete	90% against a target of 100% Although the target has not been met, this figure represents a 4% increase on the 2008/09 return.	H&TR will continue to closely monitor this measure throughout 2010/11. Head of Support 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
Implement the Homelessness Strategy	No of nights in bed and breakfast accommodation	19,636 against a target of 11,250. As a result of increasing numbers of homeless presentations, limited supply of temporary accommodation and reduced turnover, the measure for number of nights in bed and breakfast accommodation has not been met.	Homelessness Strategy Team will continue to increase the supply of temporary accommodation, increase the proportion of Council stock allocated to homeless people and let temporary accommodation efficiently. Target for number of nights in bed and breakfast accommodation in 2010/11 has been increased to 17,673 nights. Head of Area Services
Finalise and implement the revised Allocation Policy and Common Housing Register	% of new applications processed within target	79% against target of 90% Performance has been affected by the fact that target timescales for processing new applications were changed throughout the year from 20 working days to 5 working days, affecting overall performance. 92% of applications were processed within target during quarter four.	Performance during quarter 4 shows that no further action is required. Area Services Managers continue to monitor this on a period by period basis. Head of Area Services
Continue to let houses, efficiently, effectively and fairly	Average cost per void	£1,632 against target of £1,400	The average cost per void target has been increased for 2010/11 to £1500 and the measure will continue to be regularly monitored. Head of Area Services
Continue to deliver effective housing repairs and maintenance service	Repairs policy review concluded by October 2009	Report and policy submitted to Policy Forum on 2 nd March 2010.	Report will be presented to H&TR Committee in June 2010. Head of Area Services/Head of Property Services.

Service performance

We now turn to consideration of our performance in 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 indicators tend to focus on measures of economy (service costs) or efficiency (the ratio of inputs to outputs). We also collect feedback in various ways from our customers to provide a more qualitative dimension to the assessment of our services. These include surveys of our Q and A and homelessness services, as well as new tenants and tenants whose homes have been repaired.

Performance in critical service areas is summarised below, with detailed performance information contained in Appendix 2. As shown in Table 4, our performance in terms of key statutory indicators is strong in 2008-09, when compared to other Scottish local authorities. In 2009-10, our performance improved in some areas, but slipped, even if only marginally, in a number of other areas (see table below).

Table 4: Performance in key service areas³

Performance indicator	Target 2009-10	Performance 2009-10	Performance 2008-09	Performance 09/10 relative to 2008-09	National average and rank (2008-09)
Housing management					
Rent loss due to voids	0.75%	0.99%	0.88%	Declined	1.4%/ 8th
Average re-let time	21 days	28 days	25 days	Declined	41 days/ 3rd
% new tenants ¹					
-satisfied with service	92%	92%	91%	Improved	n/a
-satisfied with cleanliness/presentation	92%	85.1%	85.5%	Declined	n/a
Homelessness					
Average assessment period - homelessness	27 weeks	27 weeks	24 weeks	Declined	n/a – no longer SPI
Repeat applications	6%	6.2%	6.3%	Improved	n/a
Repairs					
Repairs completed on time	97%	96.7%	96.4%	Improved	91.3%/ 3rd
Satisfaction with repairs	90%	92.5% ⁴	94.1%	Declined	n/a
Revenues and benefits					
Rent arrears	3.9%	3.7%	3.9%	Improved	6.1%/ 7th
Council tax collection rate	95%	94.9%	94.9%	No change	94.3%/ 16th
% house sales completed within 26 weeks	95%	96.9%	97.4%	Declined	85.7%/ 4th
Benefit Right Time Indicator	9.75 days	7.75 days	9.5 days	Improved	n/a
Information and advice¹					
% Q and A customers seen within 10 minutes	90%	90.1%	91%	Declined	n/a
% calls to Customer Service Centre answered within 30 seconds	90%	80%	85%	Declined	n/a

¹ Non-statutory performance measures

³ This information is currently unaudited and is correct at 6th May 2010

⁴ This figure represents the quarter 1 performance level and relates to satisfaction with 'routine repairs' and 'repairs by appointment'. From quarter 2 onwards, independent consultants have been carrying out surveys for 'all' categories of repairs work. This latter information will be reported in 2010/11 Resource Plan quarterly updates.

The above figures show that the average time taken to re-let houses and the percentage rent loss due to voids have both declined over the last year. This is primarily due to severe winter weather conditions.

However, we are maintaining our good performance in terms of rent arrears collection, housing benefit processing times and repairs (where we have traditionally performed well in comparison to other Scottish local authorities).

Dealing with homelessness has remained one of the most challenging activity areas for Housing and Technical Resources over the last year, and we will continue to carry out further action to improve our services to homeless households in 2010-11.

Performance indicators in respect of information and advice services (customer care) are **non-statutory**. In this area, Q and A staff have maintained a high standard in the speed of dealing with customers. Our performance in call response in the Customer Service Centre, however, has decreased by 5% over the last year. This variation can be explained by the exceptionally high level of calls caused by the adverse winter weather conditions.

The percentage of new tenants satisfied with the cleanliness/presentation of their new homes had traditionally remained unchanged up until last year (at around 82 - 83%). In 2008-09, however, efforts to improve the condition of re-let properties (in the context of a broader initiative to further improve the management and turnaround of empty property) resulted in a 2% increase in tenant satisfaction. We have maintained this standard this year, with 85.1% of new tenants satisfied with cleanliness/presentation. We will attempt to improve on this performance in 2010-11.

In 2008-09, we reviewed our gas servicing procedures to ensure that all our properties can be accessed and servicing carried out at the appropriate time, according to gas safety standards. We will ensure that gas servicing continues to be a priority in 2010-11.

All 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.

Resource performance

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. As shown below, our overall absence rate in 2009-10 is significantly lower than in the previous two years. It is also lower than the corporate average of 4%.

Table 5: Staff absence rates

Organisational level	2007 - 2008	2008 - 2009	2009 - 2010
Area Services	4.26%	4.6%	3.9%
Property Services	4.58%	5%	4.1%
Support Services	3.61%	3.7%	2.8%
HT Resource overall	4.34%	4.7%	3.9%
SLC overall	4%	4%	4%

Notes: SLC figures are averages not cumulative rates

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). Our Resource's 2009 AMP indicates that our property portfolio is predominantly in good condition and fit for purpose, with 78.9% of our buildings assessed to be of high suitability for purpose, and 85.5% in relatively good condition, requiring little investment. Statutory performance indicators

(prepared on a floor area basis) will be reported in June 2010. In terms of compliance with the Disability Discrimination Act (DDA), all of Housing and Technical Resource's 91 buildings (100%) met the required access standards as at April 2009. This is high relative to the national average.

In terms of **financial management** in 2009-10, 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.

Whilst there was minor slippage in Capital Expenditure, the funding and the associated projects have been carried forward for completion in 2010/11.

Table 6: Financial performance against budget, 2009 - 2010

	Budget £m	Actual £m	% +/- budget
Revenue (excluding Trading Services) (Expenditure)	234.543	248.527	+13.984
Revenue (excluding Trading Services) (Income)	208.592	222.806	+14.214
HRA Capital (new projects)	40.441	39.105	-1.336
Non-HRA Capital	7.020	6.424	-0.596

Resource performance against the Single Outcome Agreement

In this section, we provide a snapshot of the Resource's performance relative to the wider 2008-09 Single Outcome Agreement (SOA).

As mentioned in Section 3, every Council in Scotland has now produced an SOA, with South Lanarkshire Council's first SOA agreed with the Scottish Government in July 2008. The SOA dovetails with the Council's broader planning and performance management arrangements.

To summarise, in 2009-10, our main SOA achievements (against the organising "national outcomes") were as follows:

- National Outcome 8: We have improved the life chances for children, young people and families at risk**

We let a greater proportion of our void houses to homeless people: 55.5% of void houses were let to homeless people in 2009/10 compared 49.5% in 2008/09. We are also working towards meeting the full elimination of non priority need determinations by 2012 as set out in the SOA: 14.4% of homeless and potentially homeless decisions were non priority decisions in 2009-10 (against a Resource target of <17%).
- National Outcome 10: We live in well designed, sustainable places where we are able to access the amenities and services we need**

We exceeded the SOA target of affordable housing units completed per annum in South Lanarkshire, completing 329 units.
- National Outcome 14: We reduce the local and global environmental impact of our consumption and production**

We are on our way to achieving the SOA target of 5% reduction in SLC annual direct carbon emissions by 2011, compared to the 2005/06 baseline. The Council has procured a new energy/carbon monitoring and targeting software system and is populating the database. A programme of energy/carbon reduction measures covering the period 2009-11 has also been identified and approved by the Council.

- **National Outcome 15: Our public services are high quality, continually improving, efficient and responsive to local people's needs**

Our Resource Plan achievements in 2009-10 and our future action plan both demonstrate our commitment to the efficient delivery of services and continuous improvement in service delivery.

In the following section, we set out the Resource's priority actions for 2010-11, identifying where applicable, the measures which are also SOA measures.

Section five – Strategic 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 12 objectives and 41 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 2010 - 2011 is detailed in Table 7 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 7: Resource Action Plan 2010 – 2011

Corporate Improvement Theme: Vision and strategic direction (priority)⁵

Resource objective 1: Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions⁶			
Action	Measures	Responsibility	Connect Ref No
1. Develop and implement Energy Efficiency/Fuel Poverty Action Plan as part of LHS	<ul style="list-style-type: none"> Energy Efficiency/Fuel Poverty Action Plan developed for inclusion in LHS by March 2011, with implementation thereafter 	Head of Area and Property Services	
2. Ensure all Council new build properties are BREEAM assessed (seeking highest feasible rating)	<ul style="list-style-type: none"> BREEAM assessments completed for all new Council buildings over £2m 	Head of Property Services	
3. Put in place systems to identify and reduce energy consumption and carbon emissions (from Council operational buildings)	<ul style="list-style-type: none"> Energy Performance Certificate 2010/11 programme implemented from May 2010 Programme of energy/carbon reduction measures developed by June 2010 Outputs report on energy 	Head of Property Services	

⁵ Under this theme are actions relating to sustainable development and equality

⁶ With respect to the measures included under objectives 1 and 2, Housing and Technical Resources co-ordinates this data for the Council as a whole.

Resource objective 1: Improve effective use of our buildings and transport in order to reduce greenhouse gas emissions⁶

Action	Measures	Responsibility	Connect Ref No
	<p>consumptions and carbon emissions completed by September 2010</p> <ul style="list-style-type: none"> Annual consumption of energy per square metre of buildings (MWhrs/m²) Achieve 2% annual reduction in Council buildings carbon emissions 		2.3

Resource objective 2: Manage our impact on the water environment

Action	Measures	Responsibility	Connect Ref No
4. Develop system for monitoring water consumption and costs	<ul style="list-style-type: none"> System and baseline information in place by July 2010 Potential reduction measures identified for high water use Council buildings 	Head of Property Services	7.2

Other actions under this theme

Action	Measures	Responsibility	Connect Ref No
5. 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 	Executive Director/All Heads of Service	9.1
	<ul style="list-style-type: none"> Number of reports on impact assessments published on website 		9.2
	<ul style="list-style-type: none"> Progress in relation to Equality Impact Assessment Actions monitored against targets and reported to Equal Opportunities Forum 		9.3
6. 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 Equality and Diversity Action Plan 2010/11 implemented 	Executive Director/All Heads of Service	10.3
7. Co-ordinate Resource and Service Planning processes	<ul style="list-style-type: none"> 2010-11 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
8. 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"> Value for Money Strategy implemented by March 2011 	Head of Support Services	15.5
	<ul style="list-style-type: none"> Delivery of Risk Control Actions within Risk Register by March 2011 		15.6
	<ul style="list-style-type: none"> 85% of audit actions to be delivered by due date (reported to Chief Executive through quarterly performance reports) 		15.7
	<ul style="list-style-type: none"> Complete Resource Governance Self Assessment and declaration by end of April 2010 and develop actions to address non-compliant areas by March 2011 		

Corporate Improvement Theme: Partnership working, community leadership and engagement (priority)

Resource objective 3: 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"> Neighbourhood Plans reviewed on an annual basis 	Head of Area Services	20.2
	<ul style="list-style-type: none"> Local accountability increased through the establishment of neighbourhood level monitoring and evaluation framework by March 2011 		20.3
	<ul style="list-style-type: none"> Capacity of Neighbourhood Boards increased to enable them to effectively engage with partners 		20.1
	<ul style="list-style-type: none"> Improvement in relative position of each neighbourhood against the worst 15% identified in the Scottish Index of Multiple Deprivation 		20.4
	<ul style="list-style-type: none"> % of adult residents within worst 15% datazone areas, stating their neighbourhood is very good/fairly good place to live/resident survey 		

Corporate Improvement Theme: Performance management and improvement (priority)

Action	Measures	Responsibility	Connect Ref No
10. Implement recommendations of Benefits and Revenues service review	<ul style="list-style-type: none"> Benefits and Revenues service review implementation plan developed by April 2010 Benefits and Revenues service review implementation plan delivered by Sept 2010 	Head of Support Services	
11. Implement recommendations of Customer Services review	<ul style="list-style-type: none"> Development of Customer Services review implementation plan by April 2010 Customer Services review implementation plan delivered by March 2011 	Head of Support Services	
12. Implement a strategic response to the Scottish Government's Efficient Government agenda	<ul style="list-style-type: none"> Completion of asset management diagnostic project as per agreed timetable⁷ (includes flexible working) Confirm proposals by March 2011, for reduction in Council building floor areas 	Executive Director/Head of Property Services	24.6
13. Develop stakeholder consultation and involvement in service delivery	<ul style="list-style-type: none"> Tenant Participation Strategy completed and approved by March 2011 Production of quarterly service-user feedback reports on range of service areas, including H&TR complaints 	Head of Area Services	
14. Implement the IT Action Plan within the agreed timescales	<ul style="list-style-type: none"> Completion of CODEMAN implementation by Sept 2010 Assist in re-development of Council's internet service in relation to H&TR requirements by Sept 2010 Implementation of an Electronic Document Management System by March 2011 House file scanning exercise carried out by March 2011 	Head of Support Services	
15. Further develop ImproVe (the performance management system) within Housing and Technical Resources	<ul style="list-style-type: none"> Project Plan 2010-11 developed by June 2010, and implemented thereafter Key tasks include: 	Head of Area Services	

⁷ Timetable to be set by National Diagnostic AMP Group in April 2010

Action	Measures	Responsibility	Connect Ref No
	<ul style="list-style-type: none"> - Review and refine business PIs and measures (with view to automating key areas of performance collection) by August 2010 - Integrate Corporate system developments throughout 2010/11 - Continue to build scorecards for all parts of H&TR throughout 2010/11 		
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 (priority)

Resource objective 4: Manage land and property assets efficiently			
Action	Measures	Responsibility	Connect Ref No
17. Progress Phase 2 of the Primary Schools Estate Plan	<ul style="list-style-type: none"> • Completion of agreed primary school programme by March 2011 • Target spend achieved • Levels of customer satisfaction (target 95%) 	Head of Property Services	
18. Deliver annual General Services building programmes	<ul style="list-style-type: none"> • Completion of General Services building projects on programme • Target spend achieved • Levels of customer satisfaction (target 95%) 	Head of Property Services	
19. Monitor and report on progress of Corporate Asset Management Plan (AMP)	<ul style="list-style-type: none"> • Corporate Asset Management Plan monitored (quarterly reports to CMT review Board/ annual report to CMT in July 2010) • Review of Asset Management and potential property sharing (Clyde Valley Review) completed by April 2011 • No. of council buildings from which council delivers services to public 	Head of Property Services	28.3 28.4

Resource objective 4: Manage land and property assets efficiently			
Action	Measures	Responsibility	Connect Ref No
	<ul style="list-style-type: none"> • % of council buildings in which all public areas are suitable for/ accessible to disabled people • Proportion of operational accommodation that is in a satisfactory condition • Proportion of operational accommodation that is suitable for its current use 		28.4 28.5 28.6
20. Ensure continued compliance with property related health and safety legislation ⁸	<ul style="list-style-type: none"> • Development of Health and Safety Training Plan across Property Services by April 2010, with implementation thereafter • Continued reduction in number of accidents 	Head of Property Services	

Resource objective 5: Maintain current high levels of income collection and generation			
Action	Measures	Responsibility	Connect Ref No
21. 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 £15.80) • Current rent arrears as % net rent debit (target 3.9%) • % current tenants owing more than 13 weeks rent - exc. <£250 (target 2.5%) • % former tenant arrears written off/collected during year (target 40%) • No. of Council House sales • % Council House sales complete within 26 weeks (target 95%) • Receipts from house sales (target £4.1m) • Amount received from land sales - 	Head of Support Services/Head of Area Services	31.1

⁸ Including Control of Asbestos at Work Act 2002 and CDM Regulations (2007)

Resource objective 5: Maintain current high levels of income collection and generation			
Action	Measures	Responsibility	Connect Ref No
	<p>cumulative (target £1.5m)</p> <ul style="list-style-type: none"> • Non-domestic Rates (collection rate target 97.2%) • Sundry debt (collection rate target 98.1%) • Factoring (collection rate target 82.5%) 		
22. Ensure effective management of HRA and related income/ expenditure, including ensuring the Resource efficiency targets are achieved	<ul style="list-style-type: none"> • Financial reports to RMT and H&TR Committee on Resource financial position are produced within agreed timescales and formats • All budgetary targets achieved by March 2011 • Delivery of targeted efficiency savings (target £217,000) 	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"> • Achieve surplus of £4.975 million in 2010-11 	Head of Property Services	
24. 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 by end of June 2010 	Executive Director/All Heads of Service	26.7 26.8 26.9
25. Review and update Business Continuity Plans	<ul style="list-style-type: none"> • Plans reviewed and updated by Dec 2010 	Executive Director/All Heads of Service	
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 6: 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"> Community Safety Strategy developed and issued for consultation by March 2011 	Head of Area Services	
28. Implement second Anti-Social Behaviour (ASB) Strategy, including implementation of associated procedures	<ul style="list-style-type: none"> Revised procedures for Anti Social Investigation Team finalised by Sept 2010 and implemented thereafter 	Head of Area Services	
	<ul style="list-style-type: none"> Number of ASB incidents recorded/ number resolved 		
	<ul style="list-style-type: none"> % adult residents resident in SLC stating their neighbourhood is very/quite good place to live improved from baseline in 2007/ resident survey. 		64.3
	<ul style="list-style-type: none"> % of people stating intimidation and harassment of others is a major problem in their neighbourhood improved from baseline in 2007/ resident survey. 		64.1
	<ul style="list-style-type: none"> % adult residents stating that they feel very safe or fairly safe when out alone at night/resident survey 		64.2
	<ul style="list-style-type: none"> Level of satisfaction with the local agencies tackling anti-social behaviour⁹ 		64.4

Resource objective 7: 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 	Head of Property Services	65.3
	<ul style="list-style-type: none"> Reduction in incidences of crime to council property by 5% in 2010/11 		65.2
	<ul style="list-style-type: none"> 100% of new build projects signed off against total number of projects for both CCTV and security 		65.1

⁹ Annual measure

Council objective: Improve services for older people (priority)

Resource objective 8: 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: <ul style="list-style-type: none"> - in council houses - in private sector (960) - in Registered Social Landlord accommodation (130) • No. of applications on waiting list for Council adaptations (target is zero) • Complete 97% of standard adaptations to Council houses within agreed appointment times • Net number of new community alarms fitted • No. of applications on waiting list for community alarms (target is zero) 	Heads of Area and Property Services	76.5
			76.5
			76.5
			76.4
			76.6
			76.6

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

Resource objective 9: Provide Money matters and more general benefits counselling to maximise the income available to individuals			
Action	Measures	Responsibility	Connect Ref No
31. Maintain/improve service standards in delivery of benefits administration and Money Matters services	<ul style="list-style-type: none"> • Gross cost per case (target £17.90) • Average benefit processing time (target 9.5 days)¹⁰ • Right benefit awarded (target 34 adjustments per 1000 caseload per week) • £ benefits claimed following intervention (target £14m) • £ debt written off (target £200,000) • 90% of Money Matters customers seen on presentation or given an appointment within 10 working days 	Head of Support Services/Head of Area Services	84.3
			84.1
			84.2

¹⁰ Benefit Right Time indicator

Other actions under this theme			
Action	Measures	Responsibility	Connect Ref No
32. Contribute to effective joint working in protecting children and adults at risk of harm	<ul style="list-style-type: none"> Preparation for joint inspection of child protection services (HMIE) by October 2010 Report to RMT on review of child and adult protection procedures by March 2011 	Head of Area Services	

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

Resource objective 10: Provide quality social housing management, maintenance and homelessness services			
Action	Measures	Responsibility	Connect Ref No
33. Implement the Homelessness Strategy	<ul style="list-style-type: none"> Number of households assessed as homeless or threatened with homelessness Average time taken from homeless presentation to discharge of duty <ul style="list-style-type: none"> For priority decisions (target 31 wks) For non-priority and intentional decisions (target 10 wks) 2012 Priority Need target maintained at current level (target 85%) 	Head of Area Services	85.4
	<ul style="list-style-type: none"> Reduction in non priority determinations by 2012 (target 15%) Reduction in number of nights in bed and breakfast accommodation (target <17,673 nights) Average length of stay in temporary accommodation¹¹ (target <24 weeks) Achieve targets in local temporary accommodation plans for 2010/11 		85.6

¹¹ Leased and homeless units only

¹² Based on Audit Scotland definition

Resource objective 10: Provide quality social housing management, maintenance and homelessness services			
Action	Measures	Responsibility	Connect Ref No
	<ul style="list-style-type: none"> Proportion of permanent lets to homeless households (target 55.5% upwards) Reduction in repeat homelessness cases (target 6%)¹² Tenancy sustainment (target >88%) Implementation of Housing Information and Advice Action Plan throughout 2010/11 		85.5 85.3 85.3
34. Continue with development and implementation of revised Allocation Policy and Common Housing Register	<ul style="list-style-type: none"> Implement lettings plans 2010/11 Complete evaluation of Allocation Policy by December 2010 Increase number of key partners participating in Homefinder (target 94% of Council /partner stock) 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. 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"> 79% of houses relet in less than 4 weeks average time taken to relet (target 24 days) void rent loss (target 1.4% total; target 0.8% operational) % void repairs completed on target (97%) Average cost per void repair (target £1500) New tenant satisfaction with letting service (target 92%) 	Head of Area Services/Head of Property Services	85.7 85.7
36. Continue to deliver effective housing repairs and maintenance service	<ul style="list-style-type: none"> Repairs policy review reported to H&TR Committee in June 2010 and implemented from September 2010 	Head of Area Services/Head of Property Services	

Resource objective 10: Provide quality social housing management, maintenance and homelessness services			
Action	Measures	Responsibility	Connect Ref No
	<ul style="list-style-type: none"> Development and implementation of initial planned maintenance programme by March 2011 % response repairs completed on target (97%) % tenant satisfaction with repairs (90%) % gas fuel houses with current safety certificates (100%) % gas fuel safety certificates renewed before expiry (100%) 		
37. Implement year 7 of the Housing Investment Programme (HIP)	<ul style="list-style-type: none"> 2,950 kitchen and bathroom renewals¹³ 98% tenant satisfaction with home improvements (new kitchens and bathrooms) 9 external upgrade work projects completed % stock complying with Scottish Housing Quality Standard (target 59%) Standard Delivery Plan updated and reported to Scottish Government by September 2010 Fully comply with all legislative requirements in respect of water quality and asbestos¹⁴ 	Head of Area Services/Head of Property Services	85.2 85.1

Resource objective 11: Improve private sector housing services			
Action	Measures	Responsibility	Connect Ref No
38. Implement Council's Scheme of Assistance	<ul style="list-style-type: none"> No. of grants approved (target 500) No. of people receiving 	Head of Support Services/Head of Property Services	

¹³ Including rewiring upgrades

¹⁴ Programme of materials condition assessments and water tank replacements (and remedial work) completed by March 2011 – more detailed targets included in Area Services Service Plan.

Resource objective 11: Improve private sector housing services			
Action	Measures	Responsibility	Connect Ref No
	information and advice (target 500)		

Resource objective 12: Ensure an adequate supply of affordable housing (for rent and sale) across South Lanarkshire			
Action	Measures	Responsibility	Connect Ref No
39. Continue to implement South Lanarkshire's Local Housing Strategy (LHS)	<ul style="list-style-type: none"> LHS Annual Review completed by July 2010 Strategic Housing Investment Plan submitted by Nov 2010 	Head of Area Services	
40. Increase the number of new affordable houses for sale and rent in areas where demand exceeds supply	<ul style="list-style-type: none"> 185 affordable units completed in 2010/11 across all areas¹⁵¹⁶ 	Head of Area Services	87.2
41. Continue to implement physical housing regeneration programmes in priority areas	<ul style="list-style-type: none"> 177 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.

¹⁵ Includes purchase of 61 Council new build houses at East Kilbride

¹⁶ This is different from longer term target of 225 units in LHS (LHS covers longer period than this annual action plan).

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 new 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 2010 – 2011

The capital and revenue resources available in 2010 - 2011 to deliver our action plan are set out below.

Table 8: Capital and Revenue Resources 2010 - 2011

Resource type	Budget 2010-11 £m	Change on last year's outturn
Revenue (excluding Trading Services)	229.924	+ 4.03%
HRA Capital (new projects)	40.508	+12.30%
Non-HRA Capital (Grants and other Misc projects)	6.100	-19.30%

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 4% in 2010/11, 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 future funding reductions proposed, 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 2010, Housing and Technical Resources employed 2,080 staff (see below). Just under half of the Resource's staff work in Property Services.

Area Services	Property Services	Support Services	HTR Total
816	1005	259	2080

As noted in section 4, our absence rate in the last year was 3.9%. 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 2010 - 2011, 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. There is now a rolling programme in place to ensure that the Council retains its accreditation again in 2011. The Resource will continue to do what is necessary to assist with this.

We will continue to emphasise the links between the Resource's objectives and individual personal 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.

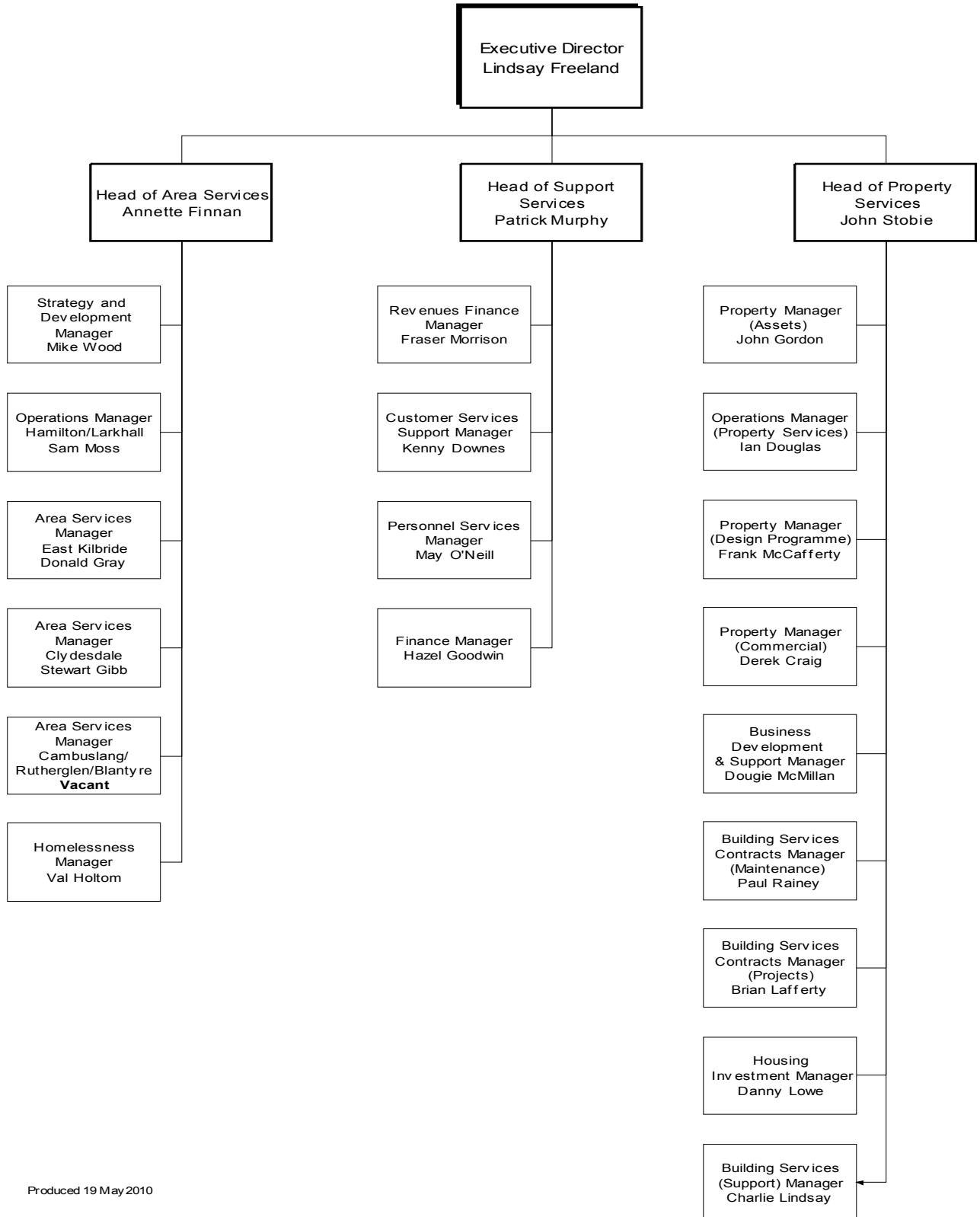
Offices and buildings

As noted in section 4, 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 our property portfolio in terms of condition and fitness for purpose.

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)¹⁷

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

1	Response repairs/housing							
	Performance indicator	Actual 2007/2008	Actual 2008/2009	South Lanarkshire Council Ranking 2008/09	Scottish average 2008/2009	Target 2009/2010	Actual 2009/2010	Target 2010/2011
	% of repairs completed within the target timescale for each category:							
	Emergency (24 hours)	98%	97.7%	n/a	n/a	97%	97.3%	97%
	Urgent (10 working days)	n/a	n/a	n/a	n/a	97%	99.8%	97%
	Routine (30 working days)	96.5%	93.7%	n/a	n/a	97%	96.4%	97%
	Repairs by appointment	97.1%	96.6%	n/a	n/a	97%	97.2%	97%
	Heating	94.8%	96.5%	n/a	n/a	97%	94.1%	97%
	All repairs	96.8%	96.4%	3rd	91.3%	97%	96.7%	97%
	Satisfaction with repairs service (repairs by appointment and routine repairs only)	90.3%	94.1%	n/a	n/a	90%	92.5% ¹⁸	90%
2	Managing tenancy change							
	Performance indicator	Actual 2007/2008	Actual 2008/2009	South Lanarkshire Council Ranking 2008/09	Scottish average 2008/09	Target 2009/2010	Actual 2009/2010	Target 2010/2011
	Annual rent loss due to operational voids as a % of gross rent debit in the year	0.89%	0.88%	8th	1.4%	0.75%	0.99%	0.8%

1.

¹⁷ This information is currently unaudited and is correct at 6th May 2010

¹⁸ This figure represents quarter 1 performance level and relates to satisfaction with 'routine repairs' and 'repairs by appointment'. From quarter 2 onwards, independent consultants have been carrying out surveys for 'all' categories of repairs work. This latter information will be reported in 2010/11 Resource Plan quarterly updates

2	Managing tenancy change							
	Performance indicator	Actual 2007/2008	Actual 2008/2009	South Lanarkshire Council Ranking 2008/09	Scottish average 2008/2009	Target 2009/2010	Actual 2009/2010	Target 2010/2011
	The % of houses re-let within the following time bands:							
	< 2 weeks	29.4%	30.8%	n/a	n/a	30%	32%	30%
	2 – 4 weeks	40.4%	46.8%	n/a	n/a	49%	40%	49%
	5-8 weeks	30.2%	22.4%	n/a	n/a	18%	19%	18%
	9-16 weeks					2%	6%	2%
	>16 weeks					1%	3%	1%
	Average void duration	26 days	25 days	3rd	41 days	21 days	28 days	24 days
3	Rent arrears							
	Performance indicator	Actual 2007/2008	Actual 2008/2009	South Lanarkshire Council Ranking 2008/09	Scottish average 2008/09	Target 2009/2010	Actual 2009/2010	Target 2010/2011
	Total current tenant arrears as % of the net amount due in the year.	3.9%	3.9%	7 th	6.1%	3.9%	3.7%	3.9%
	% of tenants owing more than 13 weeks (excluding those owing < £250).	2.5%	2.9%	9 th	4.4%	2.6%	2.4%	2.5%
	% of former tenant arrears recovered/written off.	36.7%	27.1%	16 th	35.7%	45%	38.6%	40%
4	House sales							
	Performance indicator	Actual 2007/2008	Actual 2008/2009	South Lanarkshire Council Ranking 2008/09	Scottish average 2008/09	Target 2009/2010	Actual 2009/2010	Target 2010/2011
	% of house sales completed under 26 weeks	96.7%	97.4%	4 th	85.7%	95%	96.9%	95%
	Average time for council house sales	19 weeks	16 weeks	1 st	22 weeks	26 weeks	17 weeks	26 weeks

5 Homelessness								
	Performance indicator	Actual 2007/2008	Actual 2008/2009	South Lanarkshire Council Ranking 2008/09	Scottish average 2008/2009	Target 2009/2010	Actual 2009/2010	Target 2010/2011
	No of households assessed as homeless/potentially homeless during the year	2168	3,031	n/a	n/a	n/a	3,120	n/a
	Average time between presentation and completion of duty for those cases assessed as homeless/potentially homeless							
	-for priority decisions	n/a	n/a	n/a	n/a	n/a	n/a	31 weeks
	-for non-priority and intentional decisions	n/a	n/a	n/a	n/a	n/a	n/a	10 weeks
	% cases reassessed as homeless/potentially homeless within 12 months of previous case being completed (as proportion of all cases assessed as homeless/potentially homeless during the year)	6.7%	6.3% (145 cases)	n/a	n/a	6%	6.2%	6%
6 Housing benefit administration								
	Performance indicator	Actual 2007/2008	Actual 2008/2009	South Lanarkshire Council Ranking 2007/08	Scottish average 2007/2008	Target 2009/2010	Actual 2009/2010	Target 2010/2011
	Gross cost per case:	£14.45	£16.52	n/a	n/a	£17.35	£16.57	£17.90
	Right Time Indicator	n/a	9.5 days	n/a	n/a	9.75 days	7.75 days	9.50 days
	Right Benefit Indicator (number of adjustments per 1000 caseload per week)	n/a	n/a	n/a	n/a	16	32.54	34
	% of cases where benefit calculation correct on basis of information	96.8%	95.8%	n/a	n/a	97%	94.6%	96%

7	Council Tax collection							
	Performance indicator	Actual 2007/2008	Actual 2008/2009	South Lanarkshire Council Ranking 2008/09	Scottish average 2008/09	Target 2009/2010	Actual 2009/2010	Target 2010/2011
	Cost of collecting Council Tax per property	£13.22	£14.89	21st	£13.76	£15.34	£13.71	£15.80
	Income due from Council tax for the year excluding reliefs and rebates	£106.2m	£107.5m	n/a	n/a	£108.6m	£107.2m	£108.1m
	% of above income received within year	95.2%	94.86%	16 th	94.3%	95%	94.9%	95%
	Value of arrears collected	£3m	£2.7m	n/a	n/a	£2.5m	£2.7m	£2.5m
8	Non domestic rates							
	Performance indicator	Actual 2007/2008	Actual 2008/2009	South Lanarkshire Council Ranking 2008/09	Scottish average 2008/09	Target 2009/2010	Actual 2009/2010	Target 2010/2011
	Income due from non domestic rates for year	£172.6m	£176.6m	n/a	n/a	£186.6m	£184m	£258m
	% income collected within year	97.8%	97.2%	n/a	n/a	97%	97.2%	97.2%