

Report

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Report to:	Housing and Technical Resources Committee
Date of Meeting:	8 December 2010
Report by:	Executive Director (Housing and Technical Resources)

Subject:	Housing and Technical Resources Resource Plan 2010/11: Quarter 2 Progress Report
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ advise of progress against the Resource Plan in the six months, from April 2010 to the end of September 2010.

2. Recommendation(s)

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

- (1) that the progress made to date against the actions contained in the 2010-11 Resource Plan be noted.

3. Background

- 3.1. The Resource Plan sets out objectives and priorities to be managed and delivered by the Resource for the period 2010-11 and was approved by the Committee at its meeting on 30 June 2010.
- 3.2. The Resource Plan supports the priorities, values and objectives of the Council Plan – Connect, as well as the new Corporate Improvement Themes which were introduced as part of the 2009 Mid Term Review of Connect. It also reflects the Community Plan objectives.
- 3.3. The Resource Plan links with the priorities being set out at a national and local level as appropriate, and provides the context for the development of services in South Lanarkshire.
- 3.4. This report outlines progress made on our plan over the 6 month period to the end of September 2010.

4. Objectives for Resource for 2010 – 2011

4.1. The Resource objectives for 2010-2011 are listed below, under the relevant objectives and corporate improvement themes from the reviewed Council Plan:

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

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

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

- ◆ Develop and implement neighbourhood plans for the most disadvantaged areas in South Lanarkshire

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

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

Council objective: Improve community safety

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

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

- ◆ 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

- ◆ 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 and Resource priority)

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

5. Progress to date on Council and Resource priorities

- 5.1. There are 148 measures outlined in our 2010/2011 Resource Plan, of which 84% are on track to complete on time or in line with targets. The measures include those which are quantitative (such as % of applications completed) and those which are project-based (such as review of policies). Progress on all objectives, actions and measures is noted at appendix 1.
- 5.2. Of the 148 measures, 108 measures relate to our Council and Resource priorities. Within this number, there are 15 measures which are contextual or are reported on later in the year. Of the remaining 93 measures, 78 are either achieved or will be achieved on target (84%). (Green)

5.3. In the first six months of the year, achievements in relation to these priority areas include:-

- ◆ 1,315 kitchens and bathrooms replaced as part of the Housing Investment Programme, with 99.7% of tenants expressing satisfaction with the finished works (target satisfaction level is >98%)
- ◆ 8 primary schools completed through the primary school modernisation programme
- ◆ 768 adaptations carried out in Council and RSL homes, and 323 approvals given for adaptations in private homes
- ◆ All demand for adaptations within Council homes met (target is to have no-one on the waiting list for adaptations to Council homes)
- ◆ 139 *additional* new community alarms installed, and all demand for the installation of community alarms met (target is to have no-one on the waiting list for community alarms)
- ◆ 587 grant applications approved through the Council's Scheme of Assistance, with 1,330 people in the private rented sector receiving information and advice in relation to repairing, improving and adapting their homes (surpassing target of 500 grant applications approved and 500 people receiving advice and information by March 2011)
- ◆ 72 affordable housing units completed to date, increasing the number of new affordable houses for sale and rent in areas where demand exceeds supply
- ◆ 58% of vacancies in our own housing stock let to homeless applicants (target was >55.5%), and on track to meet targets in the local temporary accommodation plans, with 37 additional accommodation properties added to the Council's temporary accommodation stock (annual target is 71 additional properties)
- ◆ 5.1% of homelessness cases reassessed as homeless or potentially homeless within 12 months of previous application (target is <6%)
- ◆ 94.9% of new housing applications processed on time (target is > 90%)
- ◆ 95% of new tenants satisfied with the overall letting service (target is > 92%)
- ◆ 49.3% of Council Tax collected to date (on track to meet annual target of >95%)
- ◆ Current tenant rent arrears amounting to 3.7% of net annual debit (target is <3.9%) and 2.3% of current tenants owing more than 13 weeks rent (target is <2.5%)
- ◆ 69 Council houses sold, helping fund the Housing Investment Programme (on track to meet annual target of 130 sales). 100% of these sales concluded within the 26 week target (target is > 95%).
- ◆ £2.293m raised from the sale of Council houses (on track to meet annual target of £4.1m) and £0.402m raised from land sales (on track to meet annual target of £1.5m).
- ◆ £1.795m Property Services surplus achieved (on track to meet annual target surplus of £5.196m)
- ◆ 100% of houses with gas fuel have current safety certificates and 100% of certificates renewed before expiry (target for both is 100%).
- ◆ On track to meet target of 2% annual reduction in Council buildings carbon emissions

5.4. Fourteen priority measures (15%) are showing amber slippage against targets, or there are potential issues which may impact on meeting targets.

5.5. One priority measure (1%) is showing red slippage against the target. This is noted below, together with the reasons for the delay and the management action being taken.

Priority Resource Objective: Improve services to support older people to live in their homes and communities			
Action	Measure	Progress	Management action, responsibility, deadline
Ensure availability of Housing Services to enable older people to remain in their own homes.	Aids and adaptations completed on target (client and contractor overall) Target is 97%	83.9% of aids and adaptations complete within target timescale at end of period 6.	Improvement measures are now in place to address previous programming issues, and performance is expected to improve in Q3 and Q4, 2010/11. Head of Area and Property Services

5.6 Within the first six months, there was some slippage in some annual performance measures as detailed below:

PIs	Actual Performance Q2	Target Performance
% house lets made within 4 weeks	68.4%	79%
Average cost per void repair	£1,684	£1,600
Tenant satisfaction with repairs	80.5%	85%
Average time to house homeless priority applicant, from date application received to date applicant permanently rehoused	33 weeks	31 weeks
Average time homeless person in temporary accommodation (homeless and leased)	26 weeks	24 weeks
Tenancy sustainment (homelessness) (Year to date)	74.8%	88.1%
Number of demolitions against target	78	177

5.7 Plans are in place to ensure that targets are achieved by the year end.

6 Progress to date on other areas of work

6.1 Of the 40 measures in our Resource Plan that do not relate to our Council and Resource priorities, there are 11 which are contextual or are reported on later in the year. Of the remaining 29 measures, 25 are either achieved or will be achieved on target (86%) and 4 are showing amber slippage in terms of meeting targets (14%). There is no red slippage in relation to any of the measures.

6.2 At the end of quarter 2, there were no significant items to report.

7 New issues

7.1 No major new issues have emerged since the last report

8 Financial information

8.1 A comparison of capital and revenue budgets against outturn expenditure is noted below.

Budget	Total budget £m (for quarter 2)	Actual expenditure £m (for quarter 2)	% above/ under budget (for quarter 2)	Explanation for any significant variances (for quarter 2)
Revenue (excluding Trading Services)	£113.751m	£114.213	+ 0.4 %	Minor overspend due to late implementation of Sheltered Housing Warden Review. This will be resolved by the year end.
HRA Capital (new projects)	£17.176m	£17.117m	- 0.34 %	Slippage in programme, but revised programme agreed at November Executive Committee.
Non-HRA Capital (Grants and other misc projects)	£2.200m	£1.469m	- 33.2 %	An exceptions report has been passed to Finance and IT covering the reasons for the variance - £565,000 has been identified within the Private Sector Scheme of Assistance.

9. Employee Implications

9.1 There are no employee implications arising from this report, other than a direct link to the Performance and Development Review (PDR) process.

10 Financial Implications

10.1 Resource Plan objectives and more detailed Service Plans inform financial planning within the Resource. There are however no specific financial implications arising from this particular report. Priorities will continue to be delivered within existing revenue and capital resources.

11 Other Implications

11.1 There are no implications for sustainability or risk in terms of the information contained within this report.

12 Equality Impact Assessment and Consultation Arrangements

- 12.1 The Council's Resource planning process is informed by consultation and, where appropriate, more detailed consultation is carried out in relation to specific priorities.
- 12.2 A Resource wide schedule has been developed for projects and functions requiring equalities impact assessment.

Lindsay Freeland
Executive Director (Housing and Technical Resources)

4 November 2010

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

- ◆ Improve the quality, access and availability of housing
- ◆ Performance management and improvement
- ◆ Develop services for older people
- ◆ Partnership working, community leadership and engagement
- ◆ Improve community safety
- ◆ Governance and accountability
- ◆ Improve the lives of vulnerable children, young people and adults
- ◆ Efficient and effective use of resources

Values

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

Previous References

- ◆ Housing and Technical Resources Committee, 30 June 2010

List of Background Papers

- ◆ Housing and Technical Resources Resource Plan 2010 - 2011

Contact for Further Information

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

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