Report

Report to:	**Housing and Technical Resources Committee**
Date of Meeting:	**29 September 2021**
Report by:	**Executive Director (Housing and Technical Resources)**

| Subject: | **Housing and Technical Resource Plan -
Quarter 4 Progress Report 2020-2021** |
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1. Purpose of Report

1.1. The purpose of the report is to: -

♦ provide the Resource Plan Quarter 4 Progress Report 2020-2021, for the period 1 April 2020 to 31 March 2021.

2. Recommendations

2.1. The Committee is asked to approve the following recommendations: -

(1) that the Housing and Technical Resources Quarter 4 Progress Report 2020-2021, summarised at paragraph 4.2. of this report and detailed at Appendix 1, be noted;

(2) that the key achievements made by the Resource to date, detailed in paragraph 4.3. of this report, be noted;

(3) that the areas for improvement and associated management actions as detailed in paragraph 4.4. of this report, be noted; and

(4) that the additional scrutiny of changes in RAG status between Quarter 2 and Quarter 4 as summarised at paragraph 4.5 and detailed at Appendix 2 of this report, be noted.

3. Background

3.1. The Housing and Technical Resource Plan 2020-2021 was approved by Committee on 16 September 2020 and sets out the objectives and actions to be managed and delivered by the Resource for the financial year 2020-2021.

3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan Connect 2017-22.

3.3. Performance management is a keystone of Best Value and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting and demonstrates how this leads to effective front line service delivery.

3.4. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan, the Community Plan and the Neighbourhood Plans, as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures

a clear understanding of the Council's vision, values, ambitions and objectives at all levels.

3.5.   The current format for performance reporting has been established since 2007 and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on Council objectives, statutory performance indicators, other key performance measures and high-level Resource priorities.

3.6.   In preparing the Resource 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.

3.7.   The latter part of the period covered by this report included the first stages as the Covid-19 pandemic took hold across the United Kingdom. Reference is made to the impact of the pandemic and the response to it throughout the Quarter 4 Progress Report 2020-21, which is attached as Appendix 1.

3.8.   As elected members are aware, the Council was forced to suspend or reduce a number of services that could not be continued in full due to government and public health advice, including adhering to physical distancing requirements for residents and for staff. The Council was also obliged to redirect resources in order that it could deliver vital new services and supports for individuals, communities and businesses.

3.9.   As a result, there has been an inevitable impact on performance in some areas, although, as this report covers the period to 31 March 2021, this impact is not as great as might be expected in further performance reports that will follow, covering later periods.

4.   Quarter 4 Progress Report 2020-2021

4.1.   Progress against all 2020-2021 Resource Plan measures is contained in the Quarter 4 Progress Report 2020-2021, attached as Appendix 1. This report has been produced from the Council's performance management reporting system IMPROVe, and uses a traffic light format with the following definitions to give a status report on each measure:

Status	Definition
Blue	Project complete
Green	The timescale or target has been met as per expectations
Amber	There has been minor slippage against timescale or minor shortfall against target
Red	There has been major slippage against timescale or major shortfall against target
Report later	The information is not yet available to allow us to say whether the target has been reached or not. This will be reported when available
Contextual	Included for 'information only', to set performance information in context

4.2.   Measures which are classified as 'red' are considered in detail at section 4.4. of this report. To ensure adequate scrutiny of performance across all Resources, the Council's Performance and Review Scrutiny Forum may consider 'red' and 'amber' measures at a future meeting.

The overall summary of progress to date is as follows:-

Status	Measures			
	Statistical	Project	Total	%
Blue	0	1	1	2%
Green	26	24	50	85%
Amber	0	1	1	2%
Red	3	0	3	5%
Report later/Contextual	4	0	4	6%
Totals	**33**	**26**	**59**	

(Data correct as at 29 June 2021)

4.3.   Key achievements for 2020-2021 are noted below:

4.3.1.

Connect Priority	Ensure communities are safe, strong and sustainable
Resource Objective	**Achievement**
Improve the availability, quality and access of housing	99.8% of homeless and potentially homeless decision notifications issued with 28 days of date of initial presentation achieved against target of 98%.
	61.1% of lets given to homeless households achieved against target of 50%.
	91.9% of new tenancies sustained for more than a year against target of 88%.
	The average time to relet empty homes was 21 days achieved against target of 26 days.
	Emergency repairs were, on average, completed in 3 hours 26 minutes against a target of 24 hours.
	Non-emergency repairs were, on average, completed in 13.07 days against a target of 28 days
	99.95% of reactive repairs completed right first time.
	Rapid Rehousing Transition Plan implemented and Year 2 review of the RRTP in the process of being completed with Year 3 action/financial plan agreed.
	During 2020/2021, a total of 197 additional affordable council homes have been delivered.
Work with communities and partners to promote high quality, thriving and sustainable communities	The annual review of the South Lanarkshire Local Housing Strategy 2017-2022 was completed and reported to the Council's Executive Committee on 4 November 2020. The final annual review will commence in April and is anticipated to be presented to the Executive Committee on 3 November 2021.

Connect Priority	Get it right for children and young people
Resource Objective	**Achievement**
Contribute to the Council's objective to protect vulnerable	Housing Services continues to work with partners across health and social care and the third sector to ensure housing and support needs are identified and robust planning arrangements are in place, working with vulnerable service

children, young people and adults	users to meet needs and sustain suitable accommodation. In addition, Housing and Technical Resources continue to be a key contributor to the development and delivery of the South Lanarkshire Local Child Poverty Action Report, with actions focussed around three key areas for which housing makes a clear contribution towards preventing and reducing child poverty: • Reducing the costs of housing for families including energy costs; • Investment to increase new affordable housing supply; • Preventing and reducing homelessness for households, including families with children and young people.

Connect Priority:	Improve health, care and wellbeing
Resource Objective	**Achievement**
Improve services for older people	All demand has been met for adaptations to council housing. There is no waiting list for adaptations to council housing.
	Throughout 2020/2021, a total of 44 new council homes suitable for older people were delivered across South Lanarkshire.

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

Delivering the Plan and achieving Best Value	
Resource Objective	**Achievement**
Maintain current high levels of income collection and generation	The level of rent arrears at 8.26% of gross rent debit, was significantly below the target of 10.30%.
Continue to effectively manage customer complaints	An average of 5 working days for a full response to be issued at Stage 1, within the target timescale of 5 working days (SSHC)
	An average of 14 working days for a full response to be issued at Stage 2, within the target timescale of 20 working days (SSHC)

4.4. Areas for improvement

Measures that have been classified as 'red' (major slippage against timescale or shortfall against target) are noted below, together with the reason why, and the management action now being taken, where required.

Connect Objective: Improve later life		
Resource Objective: Improve services for older people		
Measure	Comments/Progress	Action by Manager (where applicable)
% of standard adaptations to council houses within agreed appointment times	92.4% of standard adaptations completed against target of 97%.	Actions identified and implemented to improve performance.

Ensure communities are safe, strong and sustainable		
Resource Objective: Improve the availability, quality and access of housing		
Measure	Comments/Progress	Action by Manager (where applicable)
Number of times we did not, meet our obligation to complete the annual gas safety check by annual anniversary date	As at the end of the reporting year, there were 411 annual gas safety checks that did not meet their annual anniversary date due to the service being disrupted due to Covid-19, including households isolating.	A specific team has been established to address properties where access could not be gained. In addition, performance monitoring at the highest level continues on a weekly basis to ensure continued compliance.

Connect objective: Delivering the Plan and achieving best value		
Resource objective: Delivering the plan and achieving best value		
Measure	Comments/Progress	Action by Manager (where applicable)
80% Factoring Collection Rate	74.06% of factoring collection rate received against target of 80%.	Work is underway to improve the collection rate.

4.5. Scrutiny of change in RAG status
A further analysis, introduced to aid scrutiny of performance, is to highlight and explain all measures that have changed RAG status from Quarter 2 to Quarter 4. On analysis of the measures falling into this category, many of the narrative updates input into the system clearly explained the reason for the change in status. However, the scrutiny did identify a number of measures where services were asked to review the RAG status and/or provide additional explanatory narrative or details to assist understanding. Appropriate amendments were made on the IMPROVe system. A summary of the measures falling into this category of further scrutiny is included at Appendix 2.

5.   Employee Implications
5.1.   The Resource objectives noted within the Resource Plan will inform Service Action Plans, where applicable, and, in turn, the Performance Appraisal process for individual employees.

6. Financial Implications

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

7. Climate Change, Sustainability and Environmental Implications

7.1. There are no climate change implications as a result of this report.

8. Other Implications

8.1. The Community Plan 2017-2027 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.

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

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

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.

Daniel Lowe
Executive Director (Finance and Corporate Resources)

12 August 2021

Link(s) to Council Values/Objectives/Ambitions
- The Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the Council Plan Connect 2017-22

Previous References
- None

List of Background Papers
- Council Plan Connect 2017-22
- Housing and Technical Resource Plan 2020-2021

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

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