

WEST DUNBARTONSHIRE COUNCIL

Report by Director of Housing, Regeneration and Environmental Services

Social Justice Committee: 12 April 2006

Subject: Audit Scotland - Draft Review of Trading Accounts 2004/2005

1. Purpose

- 1.1 To update the Committee on the recent actions taken by Housing, Regeneration and Environmental Services to complete the department's input to the corrective action plan developed to address the issues raised by Audit Scotland in their Draft Report on the Review of Trading Accounts.

2. Background

- 2.1 As part of Audit Scotland's audit of the Council in 2004/2005, they carried out a review of Trading Accounts. The review concentrated on checking that recommendations related to the Council's trading activities from previous audits had been implemented and also examined the procedures for monitoring and reporting performance.

- 2.2 Within Housing, Regeneration and Environmental Services there are three Trading Accounts:-

- a) Housing Repairs
- b) Leisure Services
- c) Catering Services

- 2.3 Three-year Trading Account Business Plans were prepared for these services in 2004 and approved by the relevant Committees in Spring 2005. Progress reports detailing performance against the objectives within the plans were approved by the Social Justice Committee in August 2005 for Housing Maintenance DLO.

3. Main Issues

- 3.1 As part of the 2004/2005 review carried out by Audit Scotland, they identified a requirement for the Trading Account Business Plans to be expanded to include the following:-

- a) targets for future levels of performance;
- b) action plans for planned service changes and priorities;
- c) budget and personnel implications of planned service changes; and
- d) a link between the service objectives in the business plan and the achievement of service level and corporate objectives.

- 3.2** Actions plans, which will form appendices to the original Trading account Business Plans, were prepared in line with Audit Scotland's recommendations as outlined in Section 3.1 above and a meeting was held with Angus Brown of Audit Scotland in early January 2006 to consider the proposed format and content prior to submission to Audit Scotland.
- 3.3** Audit Scotland confirmed that the documents were in line with their requirements and they were formally submitted to Audit Scotland on 27 January 2006.
- 3.4** The proposed Housing Maintenance Trading Account Action Plan is attached as **Appendix A**.
- 3.5** Details of Leisure Services Trading Account Action Plan and Catering Services Trading Account Action Plan were reported to the Community Safety and Environmental Services Committee on 1 March 2006.
- 4. Personnel Issues**
- 4.1** None
- 5. Financial Implications**
- 5.1** None.
- 6. Recommendation**
- 6.1** **The Committee is invited to note the update to the Housing Maintenance Trading Account Business Plan in the form of Action Plan Appendix to the original documentation.**

David McMillan
Director of Housing, Regeneration and Environmental Services
Date: 27 March 2006

Wards Affected: All

Appendix: Appendix A - Housing Maintenance Trading Account Action Plan

Background Papers: Audit Scotland Draft Report on the Review of Trading Accounts 2004/2005

Person to Contact: Stephen McGonagle, Manager of Repairs and Maintenance, telephone: 01389 608338

Housing Maintenance Trading Account Business Plan

Appendix A

Action Plan 2005 - 2007

Plan No.1 - Customer Focus

No	Planning Link	Action	Priority	Target Date	Target	Budget/Personnel Implications	Resp	Progress Report
1/1	CP-4	<p>Increase the percentage of jobs completed on target annually</p> <p>- Statutory Performance Indicators</p> <ul style="list-style-type: none"> • HS1a - 24 hours • HS1b - 10 days • HS1c - 15 days • HS1d - 130 days 	High	05/06 06/07	96.5% 97.0%	Nil Nil	SH SH	
1/2	CP-4 DP4.1	Increase the percentage of suitable repairs undertaken by appointment annually	High High	05/06 06/07	B/mark TBC	Nil	SH	
1/3	CP-6 DP6.1	<p>Improve customer satisfaction year on year</p> <ul style="list-style-type: none"> • Prepare consultation plan • Implement plan 	High High	Jan 06 Mar 07		Nil Nil	SH SH	

Housing Maintenance Trading Account Business Plan

Action Plan 2005 - 2007

Plan No.2 - Continuous Improvement Focus

No	Planning Link	Action	Priority	Target Date	Target	Budget/Personnel Implications	Resp.	Progress Report
2/1	CP-6 DP6.1	Achieve Charterwork accreditation by 2007						
		<ul style="list-style-type: none"> Agree areas to achieve chartermark status Achieve accreditation 	High	Mar 06			SH	
			High	Mar 07		Accreditation costs £4K	SH	
2/2	CP-1 DP1.1	Increase apprentice intake annually	High	05/06 06/07	Four apps. Eight apps.	Increase of £52K Increase of £65K	SH SH	
2/3	CP-6 DP6.6	Reduce the number of working days lost due to health and safety failures annually	High	05/06	Establish benchmark (B/mark) 5% decrease	Increased production	SH	
			High	06/07			SH	
2/4	CP-1 DP1.1	Provide New Deal training places annually	High	Jan 06		Net cost of £73K	SH	
			High	Jan 07				
2/5	CP-6 DP6.1	Complete Best Value Service Review	High	Oct 05		Nil	MORM	

APPENDIX A

No	Planning Link	Action	Priority	Target Date	Target	Budget/Personnel Implications	Resp.	Progress Report
2/6	CP-6 DP6.2	Carry out Personal Development Planning (PDP) reviews with employees of management and officer grades	Medium	Mar 07		Nil	SH	

Housing Maintenance Trading Account Business Plan

Action Plan 2005 - 2007

Plan No.3 - Internal Process Focus

No	Planning Link	Action	Priority	Target Date	Target	Budget/Personnel implications	Resp	Progress Report
3/1	CP-6 DP6.1	Improve craft operative productivity annually	High	Mar 07	Establish benchmark	Nil	SH	
3/2	CP-6 DP6.1	Improve asset utilisation <ul style="list-style-type: none"> • Increase number of vehicles fitted with tracking system (VTS) • Implement exit strategy for Window Factory 	Medium	Jul 05	80No.	Nil (VTS fitted as part of original contract)	SH	
			High	Sept 06		To be confirmed (TBC)	SH	
3/3	CP-6 DP6.7	Reduce the number of days lost due to sickness absence expressed as a % of total working days	High	05/06 06/07	5.0% 4.5%	Nil Nil	SH SH	

Housing Maintenance Trading Account Business Plan

Action Plan 2005 - 2007

Plan No.4 - Financial Focus

No	Planning Link	Action	Priority	Target Date	Target	Budget/Personal Implications	Resp.	Progress Report
4/1	CP-6 DP6.4	Achieve surplus target set by Council	High	05/06 06/07	£1.217M TBC	Nil	SH	
4/2	CP-6 DP6.4	Improve Value for Money <ul style="list-style-type: none"> Complete SOR benchmarking exercise Omit HMTO emergency call out charge annually Hold rates to previous year's level annually 	High	Apr 06		Nil	SH	
			High	05/06 06/07	No charge No charge	£524K HRA saving tbc	SH SH	
			High	05/06 06/07	0% increase 0% increase	£154K HRA saving tbc	SH SH	
4/3	CP-6 DP6.4	Reduce white collar overheads as % of turnover annually	High	05/06	Establish benchmark		SH	
			High	06/07	TBC		SH	
4/4	CP-6 DP6.4	Reduce direct costs as % of turnover annually	High	05/06	Establish benchmark		SH	
			High	06/07	TBC		SH	

HOUSING, REGENERATION AND ENVIRONMENTAL SERVICES

DEPARTMENTAL SERVICE PLAN 2005 - 2009

Corporate Priority 1 Regenerate and Develop the Local Economy	Corporate Priority 2 Promote Health and Well-Being	Corporate Priority 4 Create a Better Environment	Corporate Priority 6 Provide High Quality Best Value Services
Departmental Priorities 1.1 Contribute to Area Regeneration	Departmental Priorities 2.1 Continue to Promote Health Living	Departmental Priorities 4.1 Provide a Better Environment	Departmental Priorities 6.1 Implement the Principles of Best Value 6.2 Action PDP Programme 6.3 Deliver on Electronic Service Delivery 6.4 Ensure Sound Financial Management 6.5 Implement Efficient Government Projects 6.6 Raise and Maintain Health and Safety Standards 6.7 Maximise Attendance

