

# Service Plan 2011-15

## Elected Member Briefing 18 May 2011



# Agenda

- Overview of the Service
- Approach to Service Planning
- Proposed Key Objectives
- Issues/Actions
- Discussion
- What Happens Next

# Departmental Vision Statement

*“Delivering valued services, together”*

- Workshop facilitated by Organisational Development
- Invited staff and trade union reps
- 31 staff attended half day session
- How the department would be in future
- Key words to describe the success of HEED's

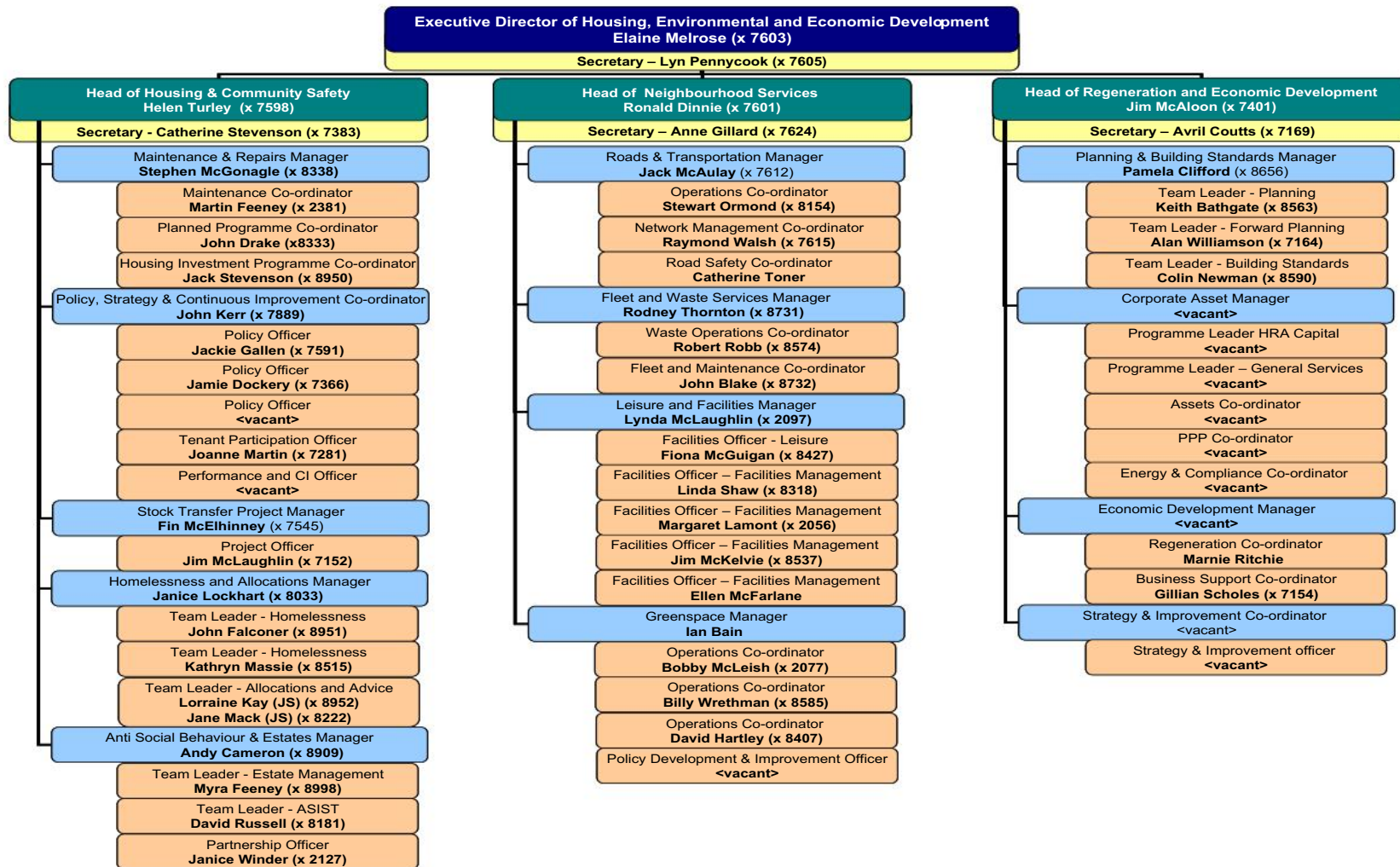
# Key Objectives

- Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner.
- Reduce unemployment and benefit dependency.
- Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses.
- Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire.

# Key Objectives

- Contribute to health and well-being within the community.
- Improve the quality and enjoyment of West Dunbartonshire's environment.
- Improve overall service performance, self awareness, people management and cost effectiveness of services.
- Improve asset management.

# Who's Who in Housing, Environmental and Economic Development



# Budget 2011/12

- General Services

Gross Budget	£63.9m
Income	£23.9m

- Trading Accounts

Turnover	£20.2m
Surplus	£1.445m

# Budget 2011/12

- Housing Revenue Budget £32.6m
- General Services Capital Budget £8.9m
- HRA Capital Budget £20.5m



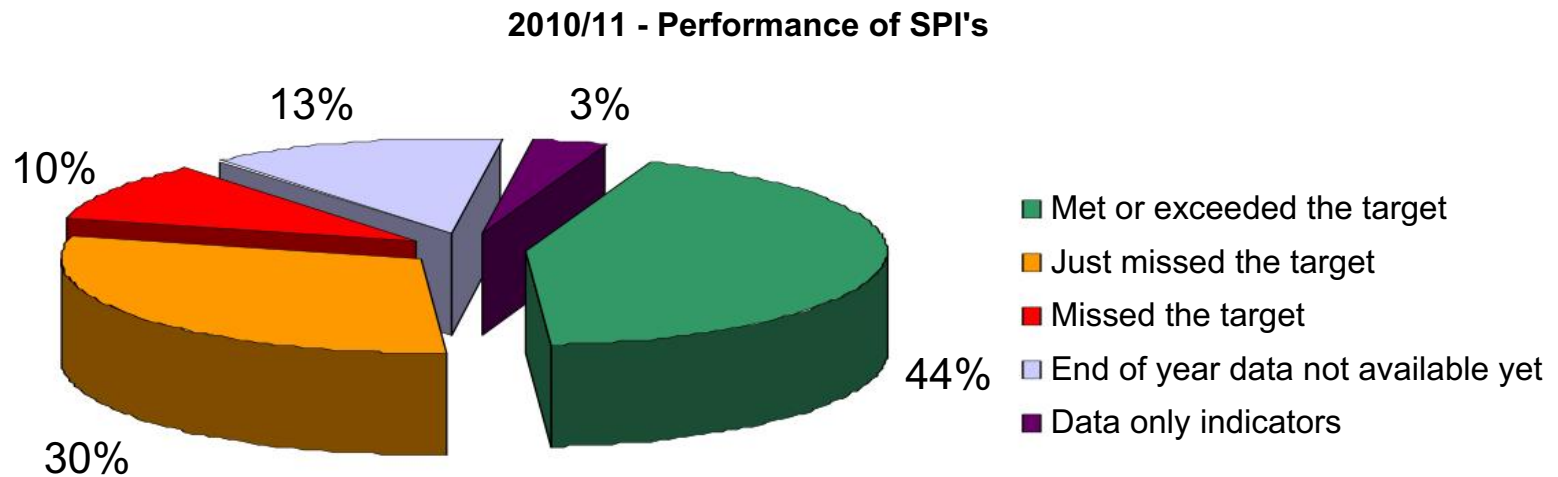
# Performance Review

# Performance

- SPI's/KPI's
- Areas of good performance
- Areas of poor performance
- Benchmarking

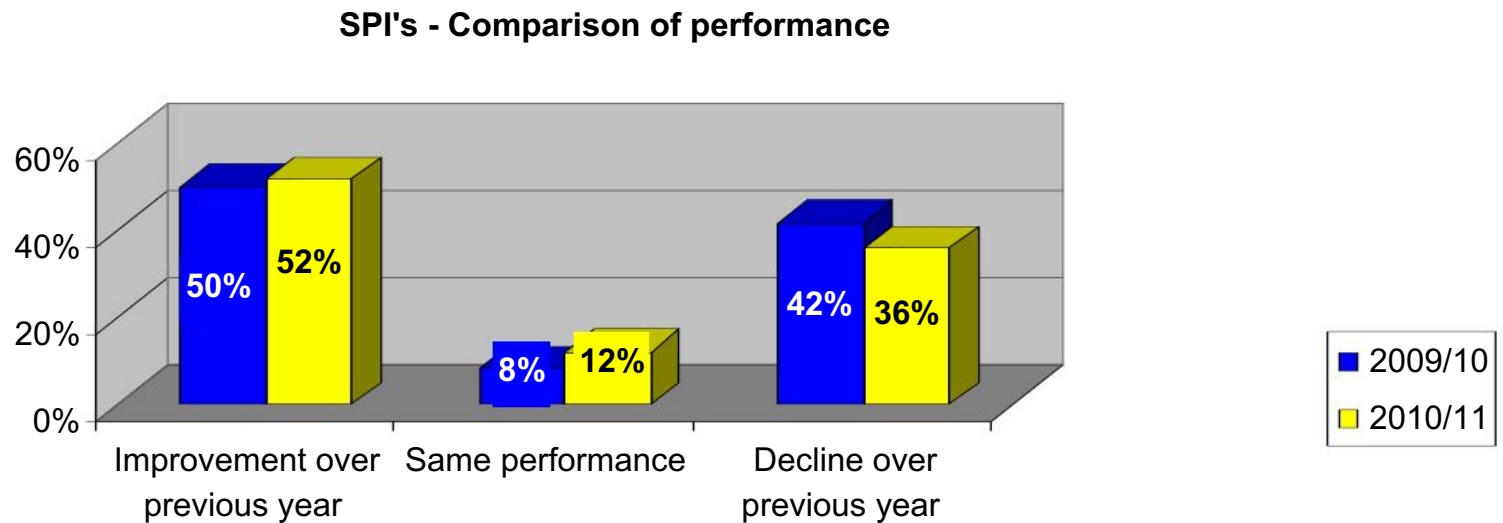
# Performance Review 2010/11

In 2010-11 Housing, Environmental and Economic Development department was responsible for 30 of the Council's statutory performance indicators.



# Performance Review 2010/11

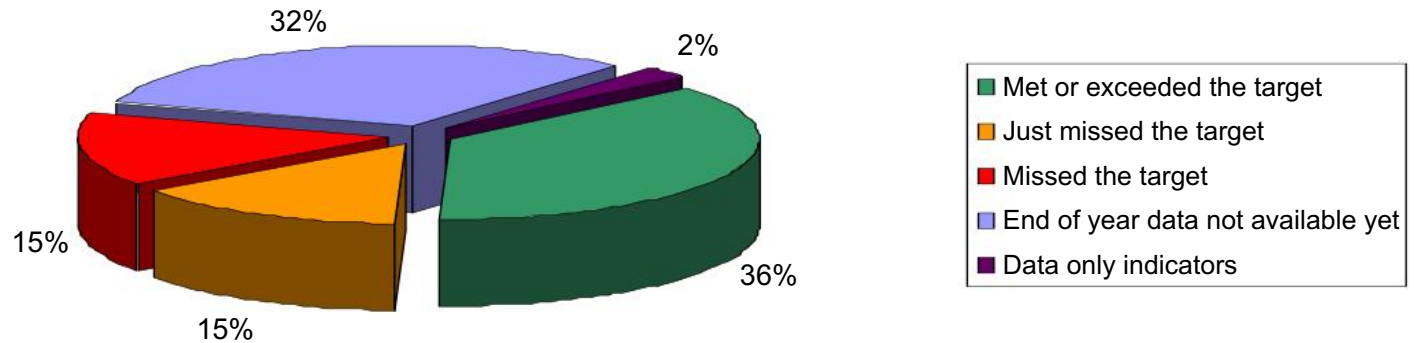
The chart below shows the number of statutory performance indicators that have improved compared to 2009/10.



# Performance Review 2010/11

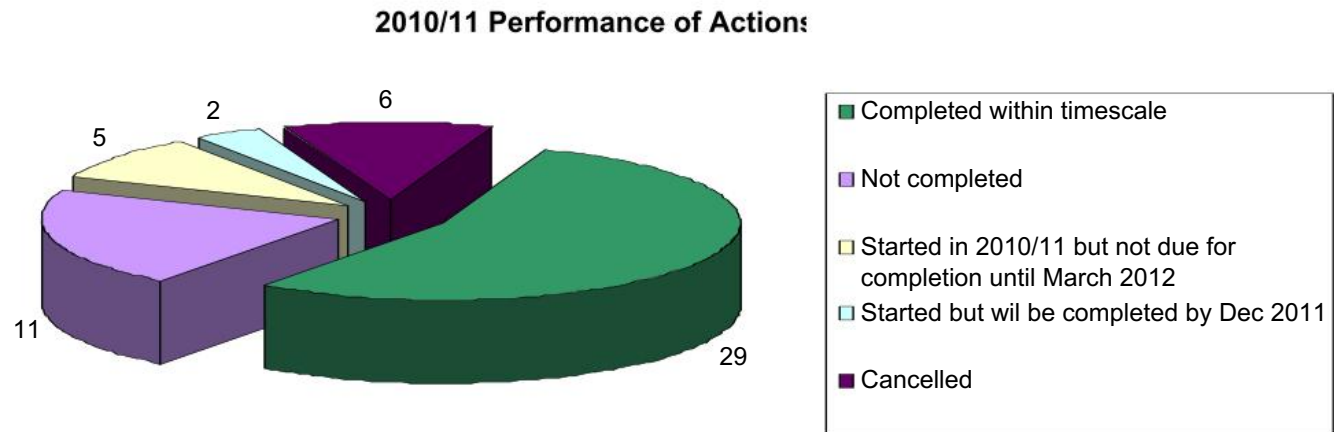
In 2010-11 Housing, Environmental and Economic Development was responsible for 41 of the Council's key performance indicators.

**2010/11 Performance of Key performance Indicators**



# Performance Review 2010/11

The Housing, Environmental and Economic Development Service Plan contained 53 actions to be progressed during 2010/11.



# Progress of Service Plan 2010/11

Some of the actions completed from the Housing, Environmental and Economic Development Service Plan during 2010/11 include:-

- Developing an Economic Strategy
- Putting forward to Council a securitisation proposal
- Developing the Corporate Asset Management Strategy
- Agreeing a package for a leisure trust model
- Begin a process to deliver a new leisure facility in Clydebank
- Taking part in a pilot project to deliver all complaints through our Contact Centre

# Progress of Service Plan 2010/11

Some of the actions completed from the Housing, Environmental and Economic Development Service Plan during 2010/11 include:-

- Implementing organisational change plan (Phase 1).
- Developing organisation change plan (Phase 2)
- Coordinating the implementation of the Carbon Management Plan
- Carrying out a review of the future provision of community facilities
- Reviewing a number of our services to prove their competitiveness
- Year One of the Housing Regulators Housing Inspection Plan



# What's Changing

# What's Changing

Issues identified in Strategic Assessment to be addressed in 2011/12

- Implementation of the Economic Development Strategy 2011-16
- Corporate Asset Management Strategy
- New Service Delivery Models i.e. Leisure Trust, Stock Transfer, Community Operation of Facilities
- Clyde Valley Shared Services
- Securitisation of the Non-operational Estate Rental

# What's Changing

Issues identified in Strategic Assessment to be addressed in 2011/12

- Implementation of Phase 2 Organisational Change arrangement
- Performance monitoring regime
- Delivery of the Leisure Centre project
- Best Value 2 Audit
- Local Housing Strategy
- Housing Investment

# Corporate/Directorate Priorities for 2011/12

- Political priorities
- Continue to contribute to SOA and Community Planning
- DWP – changes to benefits
- Review management information systems
- Consider resources required to minimise risk
- Continue to meet objectives of Housing Inspection Improvement Plan
- Making use of external resources to grow capacity within the workforce.

# Neighbourhood Service

# Neighbourhood Services Priorities for 2011/12

- Implementation of structural review
- Delivery of Leisure Trust by April 2012
- Complete Asset Management Plans
- Conclude consultation/transfer of Community Facilities
- Participate in Clyde Valley Review

# Housing and Community Safety

# Housing and Community Safety

## Key Priorities for 2011/12

- Complete our Local Housing Strategy
- Maximise investment in housing
- Continue to develop prevention of homelessness and housing sustainability objectives
- Continue to tackle ASB in our communities and work to achieve SOA targets.
- Implement customer first review recommendations to improve end to end repairs process
- Continue to work towards objectives of Housing Inspection Improvement Plan year 2
- Facilitate transfer of up to 45% of the Council Housing Stock in 2012
- Continue to work towards meeting SHQS and progress business plans for retained stock



# Regeneration and Economic

# Regeneration and Economic Development Priorities for 2011/12

- Implementation of the Economic Development Strategy Action Plan
- Implementation of the Clyde Valley Community Planning Partnership Economic Development Strategy Action Plan
- Development of Infrastructure Development Plan
- Implement £500k savings over the next 2 years in relation to effective asset management
- Continue to monitor progress made on action plan within Corporate Asset Management
- Progress Securitisation to Detailed Business Case stage
- Continue to work on major waterfront development sites that remain undeveloped

# Next Steps

- Your input .....

# Next Steps

- HE&ED Committee – 8th June 2011
- Communicating to Stakeholders
- Performance Reporting
- Scrutiny
- Review