



2010/14 Service Plans

# Elected Member Briefing - 9 June 2010

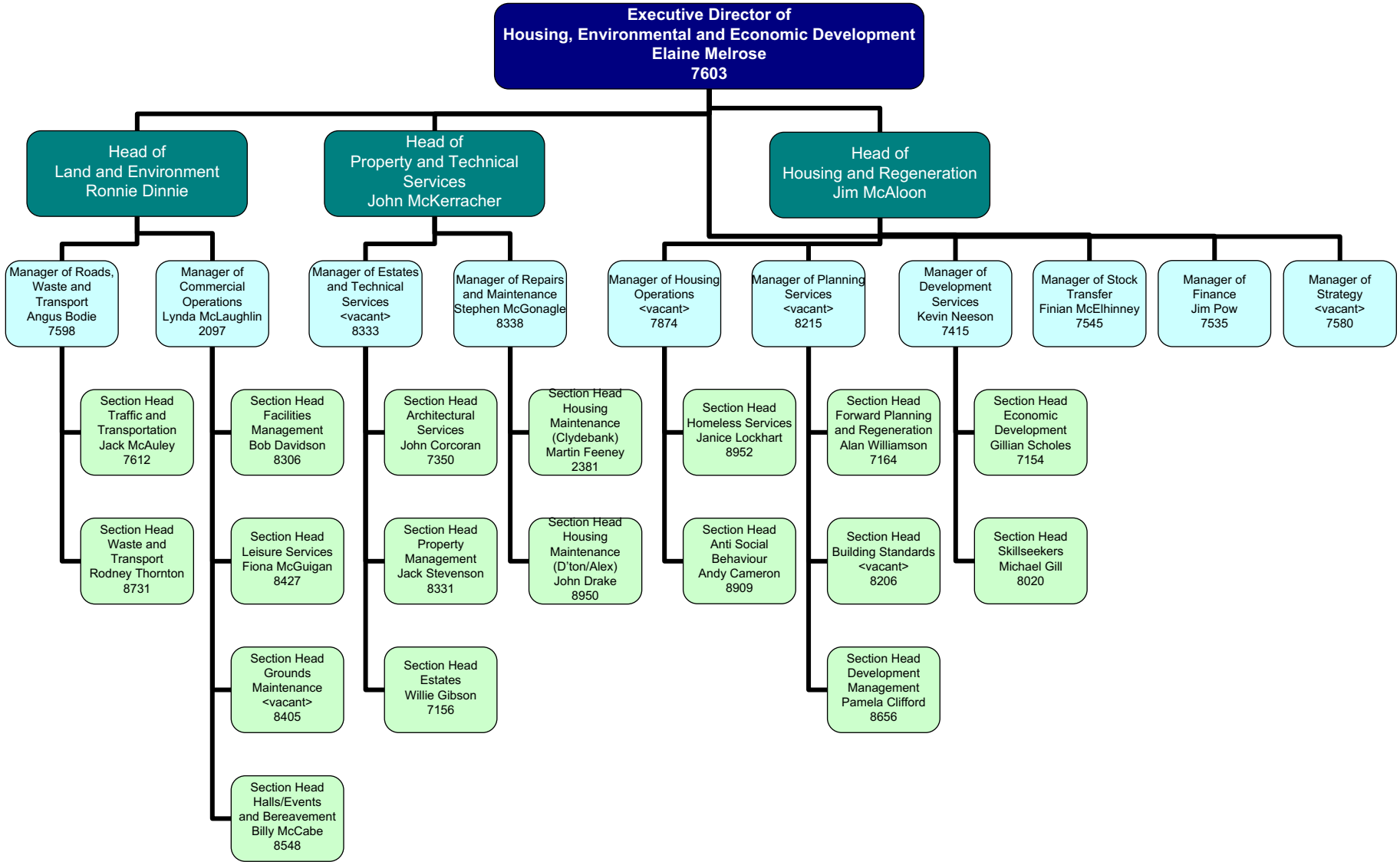


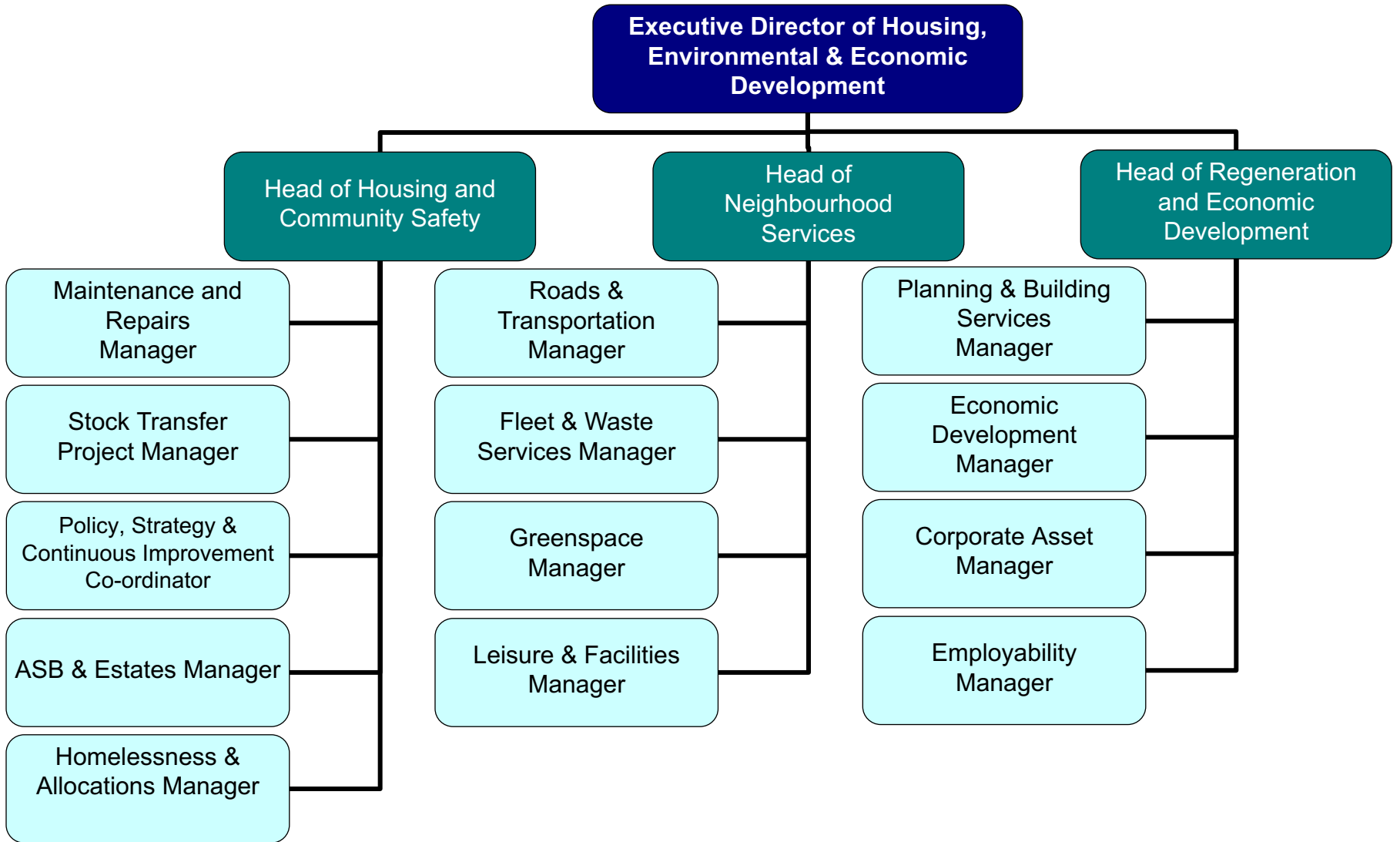
# Agenda

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

# Housing, Environmental and Economic Development

- Major provider of frontline services
- Daily impact on residents and visitors
- 20 discrete services
- 2000 employees
- Collective Capacity/Expertise
- Key role in implementing Corporate Initiatives







## **Budget 2010/11**

- **General Services**

Gross Budget £65.788m

Income            £39.165m

- **Trading Accounts**

Turnover £21.934m

Surplus £1.445m

# Budget 2010/11

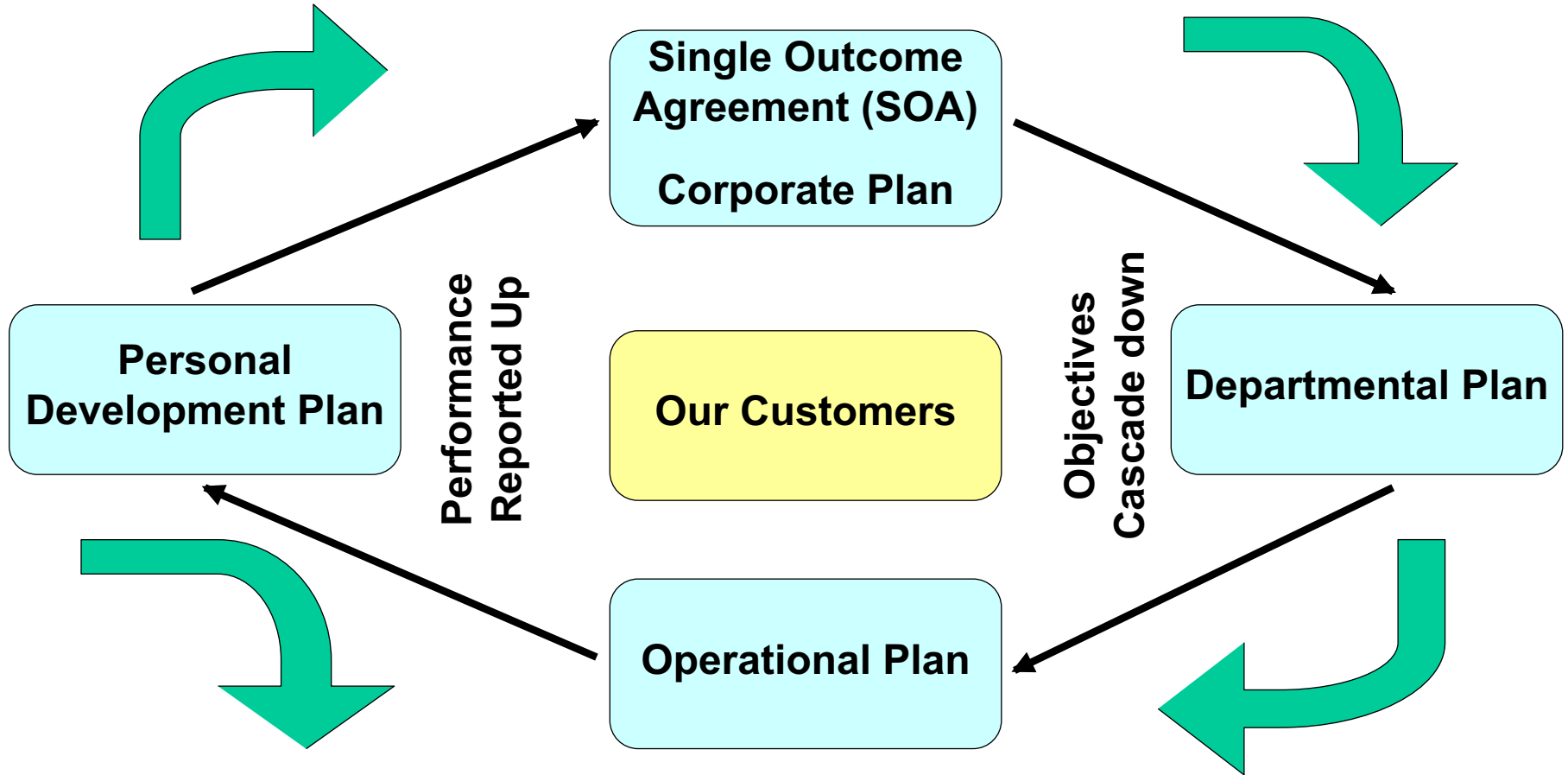
- Housing Revenue Budget £31.967m
- General Services Capital Budget £8.915m
- HRA Capital Budget £20.592m

# Approach

- New Guidance - Departmental Plans
- Links to Corporate Objectives/Targets and Indicators
- Operational Plans
- Performance
- What's Changing
- Objectives/Actions



# Our Planning Process

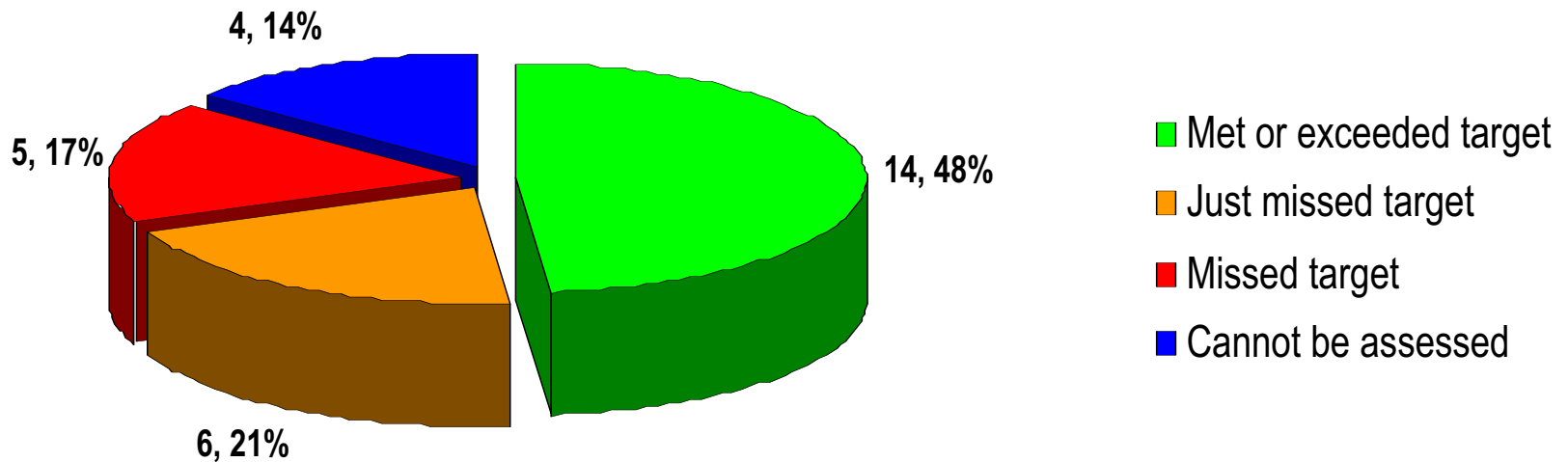


# Performance

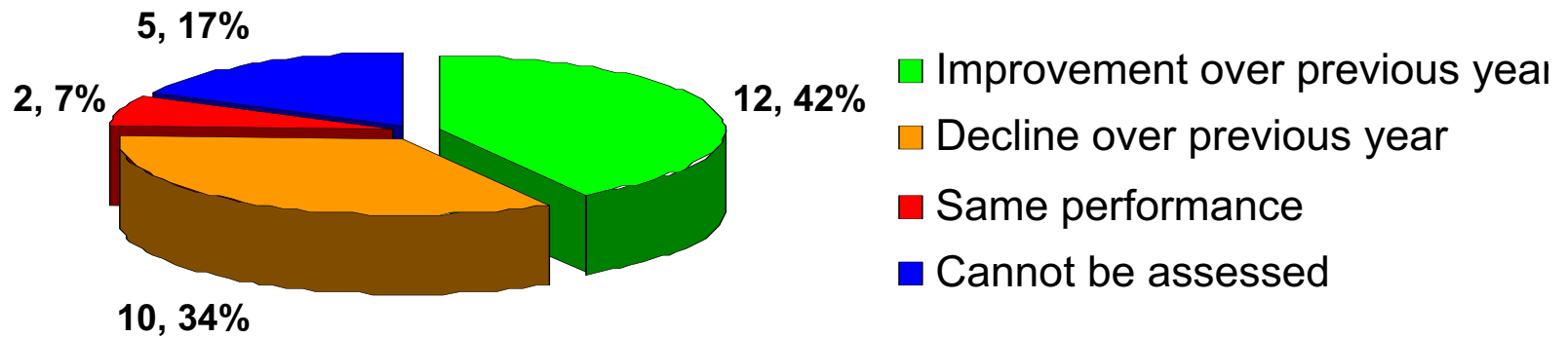
- SPI's/KPI's
- Areas of good performance
- Areas of poor performance
- Benchmarking

## Performance Review 2009/10

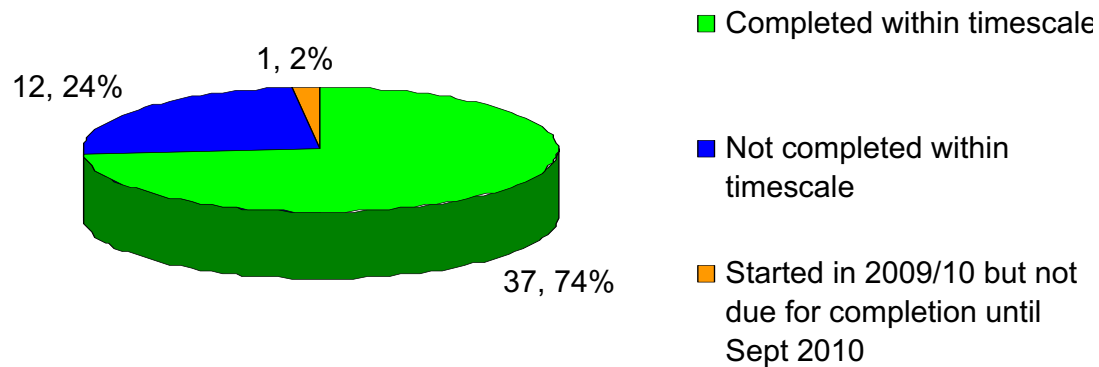
The Housing, Environmental and Economic Development department was responsible for 29 of the Council's statutory performance indicators.



## Performance Review 2009/10



The Housing Environmental and Economic Development 2009/10 Service Plan contained 50 actions.



## **Progress of Service Plan 2009/10**

### **A few achievements in 2009/10**

- Reviewed and reconfigured the Community Warden Service
- Improved our Housing Services
- Developed a strategy for the management of empty homes
- Developed a Tenant Participation Strategy
- Reviewed our Halls and CLD estate
- Developed and implemented regeneration initiatives for town centres
- Assisted 245 new businesses to start up in West Dunbartonshire

# What's Changing

## **Issues to be addressed in 2010/11**

Economic pressures

Standard Delivery Plan

Waste diversion/financial penalties

Flood Management Plan

Competitiveness review

Building Capacity

Performance of Housing Services

Redevelopment & regeneration

PSIF

Climate Change Declaration Action Plan

Carbon Management Plan

Biodiversity Action Plan

# Key Objectives

1. Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner.
2. Reduce unemployment and benefit dependency.
3. Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses.
4. Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire.
5. Contribute to health and well-being within the community.
6. Improve the quality and enjoyment of West Dunbartonshire's environment.
7. Improve overall service performance, self awareness, people management and cost effectiveness of services.
8. Improve asset management.



## Performance Review 2009/10

John McKerracher

### **Repairs and Maintenance**

- Returned significant surplus to Council
- Installed 925 kitchens
- Installed 1020 bathrooms
- Achieved target times for all repairs
- Achieved Awards and Accreditations
- Achieved extension to MTC Contract

### **Estates and Technical Services**

- Designed and managed housing, non housing projects.
- Complied with CDM Regulations.
- Commissioned fire risk surveys
- Provided estate management for 600 non-operational properties.
- Generated capital receipts and annual rental income
- Completed Asset Management Plan 2009 Update
- Completed over 7,300 repairs to the Council's operational buildings.
- Developed corporate energy management and Carbon Management Plan

## Key Functional Priorities for 2010/11

### **Repairs and Maintenance**

- Job scheduling and mobile working
- Target times for repairs
- Appointment levels
- Short term absence levels
- Productivity

### **Estates and Technical Services**

- MTC for Housing Repairs and Maintenance
- Condition of housing stock
- Condition of investment portfolio
- Condition of operational portfolio
- Absence management
- Resource levels

## Performance Review 2009/10

### **Roads, Waste and Transport**

- Achieved Annual Reduction in Road Crashes and Injury.
- Improved Performance in Lighting Repairs.
- Launched new Road Safety Pack (National Recognition).
- Introduced Engine Monitoring Equipment.
- Positive Performance in Winter Maintenance.

### **Commercial Operations**

- Implemented Free School Meals P1, 2 and 3.
- Improved Street Cleansing Performance.
- Integrated Management of Halls and CLD Facilities.
- Improved usage at Leisure Facilities.

Some areas for improvement.....

## **Functional Priorities 2010/11**

### **Roads, Waste and Transport**

- Review Winter Maintenance Plan.
- Implement to contract stage Knowle Burn Flood Scheme.
- Implement Alternate Weekly Collection Phase 1 and 2.
- Participate in Shared Service Review of Waste Management and Social Transport.
- Review Vehicle Procurement Options.

### **Commercial Operations**

- Review Service Delivery Models and Competitiveness.
- Consult with User, TUs and Staff on Future Shape of Community Facilities.
- Develop Options Paper for Leisure Trust Model.
- Review Litter Control Strategy.

### **Planning Services**

- Adoption of West Dunbartonshire Local Plan.
- Successful bids of £2.25m to the Town Centre Regeneration Fund.

### **Housing Operations**

- Gaining a 'C' Grading from the SHR.
- Developed a new Allocations Policy.

### **Development Services**

- Successful bid of £1.53m to Future Jobs Fund.
- Additional £1.5m secured from Fairer Scotland Funding, DWP and Europe.
- 245 new Business Start-ups.

## Functional Priorities 2010/11

### **Planning Services**

- Implement the new legislation under the Planning and Housing Act.
- Continue to rollout E-Planning.
- Improve Performance on major planning applications and on processing building warrants.
- Progress Town Centre Master Plans.
- Demonstrate Competitiveness.

### **Housing Operations**

- Progress the Improvement Plan following our SHR Inspection.
- Continue to implement Stock Transfer strategy.
- Assist in the progress towards achieving SHQS.
- Ensure that continued progress is made towards the abolition of priority need by 2012.
- Demonstrate Competitiveness.

## **Development Services**

- Develop an Economic and Regeneration Strategy for West Dunbartonshire.
- Continue to support new and existing businesses to grow.
- Continue to improve our approach to Employability.
- Proactively encourage Regeneration in a planned, co-ordinated, inclusive and sustainable manner.

# Next Steps

- Your input .....



# Next Steps

- HE&ED Committee - 29 June 2010
- Communicating to Stakeholders
- Performance Reporting
- Scrutiny
- Review