

East Ayrshire
COUNCIL

Housing & Environment Services

Service Plan

2013 - 2014

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SECTION 1 - INTRODUCTION

Background

The Community Plan is the sovereign strategic planning document for the East Ayrshire area and acts as the Council's Corporate Plan. The vision contained within the Plan is that:

“East Ayrshire will be a place with strong, vibrant communities where everyone has a good quality of life and access to opportunities, choices and high quality services which are sustainable, accessible and meet people's needs.”

The Service Plan will run concurrently with the four year Community Plan and is updated annually. This Service Plan runs from April 2013 to March 2014, and will be reviewed, and updated as appropriate, on an annual basis.

The plan sets out the key issues for delivering services in 2013/14. The plan is divided into:

- Section 1 - an introduction, setting in context the plan, and highlighting medium term goals and links to strategic objectives. This section will also make reference to any relevant service redesign/realignment activity, and will reflect upon new policy initiative(s) and consultation with service users.
- Section 2 – Action Plan
- Section 3 - savings targets for the coming year and progress in meeting these targets.
- Section 4 – Structure Chart
- Section 5 – Single Outcome Agreement Annual Performance Indicators
- Section 6 – Bottom Quartile Statutory Performance Indicators
- Section 7 - the service scorecard from EPMS.

The Council approved its Transformation Strategy 2012/17, which is designed to ensure that council services can remain financially sustainable in the current economic climate. This Strategy assumes a projected funding gap of £34.1 million over the next four years, which will impact on all Council services. A number of workstreams have been identified which are designed to deliver cost savings and offer proposals for changes in operations to ensure that Council services are financially sustainable into the future. Section 3 of this report provides a list of savings targets for this Service in 2013/14.

Housing and Environment Services

Housing and Environment Services form part of the Department of Neighbourhood Services together with Planning and Economic Development, Leisure Services and Roads and Transportation. Housing and Environment Services consists of four Service Units: Housing Services, Housing Asset Services, Waste Management Services and Outdoor Services.

Housing Services

Housing Services provides diverse neighbourhood functions related to Housing Management, Services to Homeless People, the Risk Management Centre, the delivery and review of the Local Housing Strategy, the development of the Strategic Housing Investment Programme and the Strategic Local Programme incorporating the new Council House Building Programme.

East Ayrshire Council remains a significant landlord with 12,860 Council Houses. The Council's duties and responsibilities to tenants are set out in established tenancy agreements governed by legislation.

Core housing services are provided by Neighbourhood Housing Teams including activities relating to estate & tenancy management, management of rent arrears, allocations and voids management, investigation of antisocial behaviour complaints and tenant participation. The service is also responsible for the management of the Private Landlord Registration Scheme.

The Housing Options service is responsible for delivering the Councils' statutory duties towards people who are homeless or threatened with homelessness. This includes providing information, advice and assistance to applicants and provision of temporary homeless accommodation. The service is also responsible for the management of the Rent Deposit Guarantee Scheme.

The Risk Management Centre provides out of hours services to the public, community alarms and telecare monitoring services, the reporting of housing repairs and roads and street lighting faults, the monitoring of all public realm CCTV installations, contact facility for lone workers and the monitoring of alarms for Council offices, schools and other premises across East Ayrshire. This service also includes responsibility for co-ordinating, developing and monitoring the effectiveness of service provision to support Community Safety.

Housing Services currently operate from the following locations:

- Council Headquarters, London Road, Kilmarnock
- Cumnock & Doon Valley Area Housing Office Cumnock Area Centre, Cumnock
- Dalmellington Area Centre Office
- Housing Options Office, College Wynd, Kilmarnock
- Irvine Valley & Ballochmyle Area Housing Office, Hurlford
- Kilmarnock Central & South Area Housing Office, Civic Centre North, Kilmarnock
- Kilmarnock North Area Housing Office, North West Area Centre, Kilmarnock
- Peden Court Homeless Persons Hostel, Cumnock
- Risk Management Centre, Council Headquarters, London Road, Kilmarnock
- St Andrews Homeless Persons Hostel, Kilmarnock

Housing Asset Services

Housing Asset Services are responsible for the effective provision of gas installation/servicing: gas repairs & maintenance; response repairs by appointment and out of hours; planned maintenance; cyclical maintenance; void works; dampness and infestation management; housing improvement programme; aids and adaptations; housing stock condition surveys; NHER surveys; Scheme of

Assistance; Private sector housing grant; fleet and stores management; contract procurement; performance and quality and system development. In partnership with education providers, HAS also delivers a comprehensive Modern Apprenticeship programme across a variety of trades. The service is also responsible for property factoring.

Housing Asset Services operate from the following locations:

- Burnside St, Kilmarnock
- Cathcartson Depot, Dalmellington
- Holmquarry House, Kilmarnock

Waste Management Services

Waste Management service provides a range of services including:

- Uplift of domestic residual waste;
- Operation of a Domestic Kerbside Recycling service;
- Management of a Bulky uplift service;
- Skip Hire service;
- Collection of residual waste and recycle from commercial businesses;
- Management of the central recycling facility;
- Management of a network of 30 Recycling Points in East Ayrshire;
- Fleet Management;
- Contract Procurement;
- Stores management.

Waste Management Services operates from the following locations:

- Patna Cleansing Base, Patna
- Underwood Cleansing Depot, Cumnock
- Western Rd Cleansing Depot, Kilmarnock

Outdoor Services

Outdoor Services maintains the green areas of East Ayrshire; over 8 million square metres. This requires the upkeep of play parks, cemeteries, sports pitches, golf courses which each need specialist care, urban rights of way and miscellaneous items. Outdoor Services also includes the Streetscene services which covers grounds maintenance and street cleaning. Outdoor Services provides East Ayrshire with an aesthetically pleasing environment and also maintain trees and provides support to allotment groups through arboreal services and assist Roads and Transportation Services with winter maintenance. Outdoor Services also conducts Bereavement Services administration and operations. This vital work of Outdoor Services is undertaken to ensure the success of the local economy and the quality of life for those living, working and visiting the area.

Outdoor Services operates from the following locations:

- Ayr Road, Patna
- Barrmill, Galston
- The Strand, Kilmarnock
- Thistle Park, Cumnock
- Western Rd Depot, Kilmarnock

The overall staffing complement of Housing & Environment Services is set out in the table below:

Section	Staff Numbers	FTE Equivalent	% Full-time
Housing Service	155	141.81	79.35
Housing Asset Service	318	314.7	97.17
Waste Management Service	127	123.87	92.12
Outdoor Service	135	132.10	96.29
Housing & Environment Service Total	735	712.48	92.38

Source: Staffing Watch February 2013

The 2013/14 budget for the service is £14.047 million (*source: East Ayrshire Performs*)

Links to the Community Plan and Single Outcome Agreement

The Housing & Environment Service delivers services that contribute directly to the delivery of all four Community Planning themes. Examples of this are set out below.

Delivering Community Regeneration

- Matching housing demand and supply
 - Continue to ensure an understanding of current levels of local housing need and development site availability;
 - Provide affordable and accessible housing;
 - Continue to ensure that housing supply matches needs;
 - Prevent and tackle homelessness.

- Improving the quality of local housing
 - Achieve the Scottish Housing Quality Standard;
 - Ensure accommodation is suitable for changing needs.

- Reduce our carbon emissions to minimise our contribution to climate change
 - Lower the energy consumption and carbon emissions arising from the Council's activities.

Improving Health and Wellbeing

- Older people, vulnerable adults and their carers supported, included and empowered to live the healthiest life possible – Telehealthcare
 - Promote safety and security for individuals who have telehealthcare packages.

- Older people, vulnerable adults and their carers supported, included and empowered to live the healthiest life possible - Older people – reshaping care for older people
 - Support older people to feel safe in their own home;
 - Provide additional housing suitable for the needs of older people.

- Children and young people, including those in early years and their carers, assisted to be active, healthy, nurtured and included - Getting it right for every child (GIRFEC)
 - Monitor the effectiveness of the Integrated Assessment Framework (IAF) in East Ayrshire in relation to setting outcomes for children and young people.

Improving Community Safety

- Crime and Antisocial Behaviour tackled and the fear of crime and Antisocial Behaviour reduced
 - Implement a range of actions to tackle disorder and antisocial behaviour.
- Community safety in neighbourhoods and homes improved
 - Maximise the benefit of the Risk Management Centre.
- Protection of children and the safety of vulnerable adults, individuals and families
 - Implement the strategic oversight group action plan – Multi-agency Public Protection Arrangements.

Promoting Lifelong Learning

- Positive and sustained destinations for learners improved - Develop skills for life, learning and work
 - Strengthen employer engagement to help young people and adults move into sustained employment

Housing and Environment Services also contributes to a number of the National Outcomes as set out in the Single Outcome Agreement. Examples are set out below:

Housing Services

- Rent Arrears Management - Single Outcome Agreement National Outcome 7.
 - Local Outcome: Impact of multiple deprivation and poverty on the health and well being of the most vulnerable individuals and communities addressed.
- Homeless Service - Single Outcome Agreement National Outcome 8.
 - Local Outcome: Sustainable and affordable housing solutions delivered.
- Community Safety - Single Outcome Agreement National Outcome 9
 - Local Outcome: Crime and anti-social behaviour tackled, and the fear of crime and anti-social behaviour reduced.

Housing Asset Services

- Housing Improvement Programme - Single Outcome Agreement National Outcome 10
 - Local Outcome: Sustainable and affordable housing solutions delivered.

Outdoor Services

- Street Cleanliness – Single Outcome Agreement National Outcome 12
 - Local Outcome: Our town centres and villages are sustainably regenerated

Waste Management Services

- Recycling activities - Single Outcome Agreement National Outcome 14.
 - Local Outcome: The natural environment protected, conserved and enhanced, and the negative effects of climate change mitigated.

New National and Local Policy Initiatives

Transformation Strategy 2012-17: Strategic Priority – Promote Town Centre Living

At the 28 June 2012 meeting, Council agreed its three strategic priorities for the period 2012-17. These are:

- Raise educational attainment and equip our young people for the world of work.
- Promote town centre living.
- Support older people to live independently in the community.

The Council is committed to building on its investment in town centre regeneration and recognises the important contribution made by our town centres to increasing sustainable economic growth. In this regard, opportunities require to be maximised for our town centres and local high streets to reach their full potential, acting as centres of employment and services for local communities, and a focus for civic activity and town centre living. Three key actions have been identified in order to promote town centre living:

- Build new council houses in and around our town centres and encourage external investment in town centres.
- Work with retailers and local businesses to improve our town centres and villages.
- Build on our investment in town centre regeneration.

Underpinning these three actions are a number of key activities, such as new council house building. These actions will form the basis of a high level performance reporting framework, with regular reports being presented to Cabinet and an annual report being prepared for consideration by the Governance and Scrutiny Committee.

The Strategic Local Programme approved by Cabinet and Scottish Government envisages the construction of 168 new council houses in the undernoted areas:

- | | |
|-------------------------------------|----|
| • West Langlands Street, Kilmarnock | 39 |
| • Ayr Road, Cumnock | 9 |
| • Chapel Lane, Galston | 30 |
| • Skeoch Road, Mauchline | 10 |
| • Portland Street, Kilmarnock | 22 |
| • Witch Road, Kilmarnock | 14 |
| • Rennie Street, Kilmarnock | 10 |
| • Robertland Square, Stewarton | 8 |

- Brown Street/Nelson Street, Newmilns 26

Transformation Strategy 2012-17: Workstream 10 - Waste Management Arrangements

The Transformation Strategy 2012-17 confirmed the commitment of the Council to managing waste within East Ayrshire to fulfil the aims of the Zero Waste Plan for Scotland. To support these aims and to meet national targets for landfill diversion, the Council will roll out the successful pilot of kerbside food waste and plastic recycling across East Ayrshire.

Transformation Strategy 2012-17: Workstream 24 - Service Efficiencies

As part of the Transformation Strategy all services are to identify at least 2% per annum efficiency savings for the 3 years 2013/14 to 2015/16.

Transformation Strategy 2012-17: Workstream 3 Alternative Delivery Models

A business case for delivering Leisure Services through an Arms Length External Organisation was successfully made and this has been taken forward and will come into effect on 1 July 2013. As part of these new arrangements, Golf Services - which are currently managed by Outdoor Services - will be transferred to the new Leisure Trust.

Scottish Social Housing Charter

The Scottish Government introduced the Scottish Social Housing Charter in 2012 and there is a requirement for Social Landlords and Councils to annually report 69 performance measures to the Scottish Housing Regulator.

Zero Waste

The Council will comply with the new Zero Waste regulations which were introduced in 2012. These regulations set out the materials banned from landfill, regulations for commercial sector recycling and criteria and parameters for waste treatment.

Housing & Environment Services will ensure that it is well placed to respond locally to important national initiatives.

Medium Term priorities

Whole Service Priorities

- Deliver service efficiencies through Transformation Strategy workstreams and management reviews;
- Appraise service delivery options in line with budget requirements;
- Review and update customer service standards to improve quality of service delivery;
- Monitor and reduce absence levels in line with corporate policy;
- Promote safe working practices by managing and adhering to Health and Safety Legislation; and
- Comply with Corporate Procurement Strategy.

Housing Services Priorities

- Support the strategic priority of Promoting Town Centre Living through the delivery of a council house build programme in line with the Strategic Local Programme and the Strategic Housing Investment Programme;
- Develop a new Antisocial Behaviour Strategy;
- Extend joint working with the East Ayrshire Tenants and Residents Federation and promote establishment of new Residents and Tenants Organisations;
- Develop new housing solutions for young people leaving care;
- Review performance monitoring framework to meet requirements of the Scottish Social Housing Charter;
- Develop arrangements to mitigate the impact of Welfare Reform on rent income and arrears;
- Develop additional support arrangements to promote tenancy sustainment for homeless people;
- Develop an Asset Management Strategy to address low demand stock;
- Review arrangements for the management of voids and allocations;
- Identify suitable arrangements for gypsy/travellers.

Housing Asset Services Priorities

- Meet Scottish Housing Quality Standard targets through housing improvement works;
- Demonstrate continuous improvement and improved value for money and productivity;
- Better workforce planning through ongoing lean systems thinking;
- Improve tenant and customer engagement;
- Introduce comprehensive Cyclical Maintenance programmes;
- Develop a Housing Asset Management Strategy;
- Deliver agreed Service Plan objectives;
- Manage a property factoring service;
- Implement Governance and Scrutiny Committee recommendations following review of insurance arrangements provided by contractors carrying out work on behalf of the Council.

Waste Management Services Priorities

- Improve recycling rate in line with national targets;
- Roll out of kerbside food waste and plastics arrangements;
- Develop a Civic Amenity and Bulking site in the south of the authority;
- Agree a new contract for the disposal of residual waste;
- Develop waste management services to deliver the Scottish Government Zero Waste Plan objectives;
- Maintain the ISO 9001 accreditation;
- Deliver Waste Management Strategy developments as agreed by Cabinet.

Outdoor Services Priorities

- Introduce new Service Level Agreements covering all parts of the service;
- Assist communities in developing local services such as playparks and allotments;
- Contribute to the management of tree stock through monitoring and inspection;

- Continue to investigate shared services and partnership opportunities with other local authorities;
- Deliver the Councils Park Development Programme;
- Maintain local authority ranking for the LEAMS index;
- Maintain the ISO 9001 accreditation for Streetscene and Bereavement Services;
- Work with Regulatory Services to implement legislative changes relating to burial processes;
- Ensure the seamless transition of the management of Golf Services to the new Leisure Trust;
- Support the strategic priority of Promoting Town Centre Living through environmental improvements.

Business Objectives

In the coming year, the Housing and Environment Services will deliver through meeting the business objectives which follow. These are monitored via the Council's corporate electronic performance management system (EPMS).

Housing Services

- Provide support to homeless people and prevent homelessness
- Maximise income through close management of rent accounts
- Address housing need and maximise the use of council housing stock
- Improve community safety
- Risk Management Centre

Housing Asset Services

- Improve the Council's housing stock
- Keep the appointments that we make and, when possible, ensure repairs are completed first time
- In keeping with gas safety legislation, maximise gas safety checks carried out within 12 months
- Keep the appointments that we make, and whenever possible, make sure that repairs are completed first time
- Improve our council housing stock
- Track Health and Safety incidents and encourage staff to report them
- Reduce the number of vehicles we own, and ensure all vehicles are run efficiently
- Process invoices accurately, effectively and timeously
- Minimise overtime and stand-by payments
- Reduce staff absence

Waste Management Services

- Extend kerbside recycling to reduce the amount of waste sent to landfill
- Ensure waste management is efficient and cost effective

Outdoor Services

- Provide and maintain a high standard of play facilities for children and young people

- Deliver a high quality range of Bereavement Services to the people of East Ayrshire
- Deliver effective Streetscene Services to the people of East Ayrshire

Service realignment/redesign

Food waste and plastics recycling

As part of the Transformation Strategy 2012-17, there will be a roll out of the successful pilot of kerbside food waste and plastic recycling across East Ayrshire. This will involve the procurement of new vehicle fleet, the recruitment of new temporary employees and the development of a new civic amenity and bulking station in the south of the authority.

Consultation with Service Users

Future East Ayrshire: Consultation and Engagement

The Council published its budget proposals for 2013/14 in November 2012, prior to launching a consultation exercise. *Future East Ayrshire* included a week long programme of events and a consultation survey, which provided opportunities to inform local people, employees and a range of key stakeholders about budget proposals and for them to engage in the process, express their views and share ideas about the future of East Ayrshire Council. The consultation process was initially implemented from 5 -11 November 2012 and subsequently extended until 16 November 2012.

Housing and Environment Services

Housing and Environment Services is in regular contact with its service users. A variety of mechanisms are deployed across the full range of operational activities. Some examples are provided below:-

- A wide ranging Tenants' Satisfaction Survey was carried out in 2011 and the results were reported to Cabinet in March 2012;
- Regular meetings are held between the Head of Housing and Environment Services and senior service managers with the East Ayrshire Tenants & Residents Federation and local Residents and Tenants Organisations;
- An annual Tenants Conference takes place;
- Publication of annual Tenants' Newsletters;
- A Public Information Strategy to support the introduction of new kerbside recycling initiatives;
- A waste management commercial customer survey was carried out in 2012;
- Housing contribution as part of the Multi-Agency approach to Public Reassurance in Northwest Kilmarnock.

Performance & Benchmarking

European Foundation for Quality Management (EFQM)

The European Foundation for Quality Management is a membership based, not for profit organisation, created by leading European businesses to be the driving force for sustainable excellence in Europe. The EFQM Excellence Model is a practical self assessment tool designed to promote continuous improvement within organisations by assessing their performance against concepts of tested and recognised good management practice.

The EFQM Pathway Model which was developed by Quality Scotland is the cornerstone of the Council's approach to Best Value. Through this tool, the majority of Council services carry out a self-assessment of how well they deliver services. The final product from this process is an improvement action plan which the service then implements.

The Corporate Management Team, at their meeting of 14 May 2012, agreed a forward/timetable for 2012/13 EFQM assessments. Subsequently, the assessment for Housing and Environment Services took place in October 2012. This was attended by the Head of Service and Senior Managers from the Service, as well as officers from the Policy, Planning and Performance Division. The main output from this assessment was the Service Action Plan, details of which are set out in the table below:

Action
Leadership
Tracking and follow-up of development actions identified during the annual EAGER process
Deployment of formal up to date written procedures and protocols across the service
Introduce activities to gather and develop staff improvement ideas
Policy & Strategy
Promote opportunities to allow managers and relevant staff engage with policy and strategy development
Review and improve current communication methods utilised to inform staff
People
Introduce methods to better recognise staff achievements
Identify opportunities to better utilise and exploit staff abilities, experience and qualifications
Partnership & Resources
Review the current capacity within depots
Processes
Introduce methods to better capture and exploit good practice examples across the service
Customer Results
Build on results within the last TSS and put in place relevant customer indicators for the new Charter
Key Performance Results
Review current KPI measures with a view to the introduction of more cost based indicators
Review current void and allocations processes with a view to improve key results

SPIs (Statutory Performance Indicators)

Audit Scotland requires all Scottish councils to submit annual performance information across a range of services (this information is known as the 'SPIs'). Housing and Environment Services submit 9 Statutory Performance Indicators and 4 Local Performance Indicators. The 9 Statutory Performance Indicators are benchmarked against other Scottish councils. Audit Scotland has determined that the national suite of performance indicators will match the Society of Local Authority Chief Executive (SOLACE) benchmarking indicators for the 2013/14 return.

Scottish Social Housing Charter

Social Landlords and Councils will annually report 69 performance measures to the Scottish Housing Regulator as part of the Scottish Social Housing Charter from 2013/14.

Scottish Housing Best Value Network (SHBVN)

East Ayrshire Council is an active member of the SHBVN, a benchmarking group consisting of 30 Scottish Local Authorities and several Scottish Registered Social Landlords. Through this network, the Service benchmarks a full range of activities annually. The network also supports a number of functional sub-groups to share best practice and lobby the Scottish Government on topics of common interest. The subgroups cover areas such as Housing Management, Homelessness, Housing Support, Local Housing Strategy, Common Housing Register, Private Sector Housing and Asset Management. There are considerable opportunities for process benchmarking with best in class performers and the SHBVN carry out peer reviews to assist members improve processes and performance.

APSE (Association for Public Sector Excellence)

Housing Asset Services (HAS) are members of the APSE performance networks for Building Maintenance. The service participates in an APSE benchmarking sub-group for the purpose of sharing information in order to learn from best practice. Topics covered by the sub group include key maintenance activities, asbestos, asset management, fleet management, stores and procurement, waste disposal and recycling and schedule of rates. The service delivery methods used by HAS are predominantly appointment driven and therefore not directly comparable with the APSE membership. HAS will therefore seek additional sources of benchmarking with UK wide social housing providers. Outdoor Amenities is involved with APSE - Parks, Open Spaces and Horticultural Services. APSE reports annually on a wide range of KPIs which are benchmarked across Scotland.

SEPA (Scottish Environment Protection Agency)

Waste data flow benchmarking on various aspects of performance is shared with other Scottish councils.

COSLA (Convention of Scottish Local Authorities)

The Council is a member of the Waste Managers Network. This allows Housing Services to gain access to information including benchmarked charges for bulky uplifts.

Cross Council Budget and Performance Working Group

This working group was established by East Ayrshire Council. Consisting of 8 councils (the 3 Ayrshire authorities and East Renfrewshire, Inverclyde, West Dunbartonshire, South Lanarkshire and Clackmannanshire), its overarching aim is to gather and analyse information relating to the cost and performance of services. The processes which have been established seek to identify a consistent basis for identifying the costs of a service (using Local Finance Returns). In so doing, this will allow for more accurate comparisons and a greater understanding of the cost drivers in service delivery.

A group workplan has been agreed and is being implemented. The results of the first pathfinder reviews have allowed Councils to identify where additional costs have been incurred in specific service areas, relative to their neighbouring authorities. The group intends to build upon its early successes in 2012/13 and beyond.

Scottish Bereavement Group

The section is a member of the Scottish Bereavement Group which allows it access to benchmarking data.

Cleanliness Index

The cleanliness index achieved through the Local Environment Management System has a score of 76 for East Ayrshire in 2011/12 following inspection of a sample of streets and other relevant land.

Monitoring and Review

Monitoring of the service plan will take place at one-to-one monthly meetings between executive directors and heads of service. Messages from these meetings will also be cascaded down to the 4 operational areas via their individual management meetings.

The plan will be reviewed on an annual basis on completion of the annual budget.

Scottish Housing Regulator

The Scottish Housing Regulator (SHR) identified specific areas where clarification and assurance were required within the East Ayrshire Council Assurance and Improvement Plan 2013-16. The SHR seek assurance on the performance of managing empty properties, the quality of SHQS reporting arrangements, the levels of housing allocation to homeless people, the levels of tenancy sustainability and the use of bed and breakfast temporary accommodation for homeless people.

The SHR require East Ayrshire Council to submit a self assessment with regard to these issues in October 2013.

SECTION 2 - ACTION PLAN

This section sets out the actions that are needed to take place to deliver the service plan in the coming year. The action plan should include only those actions that are **essential** to the successful achievement of the business objectives and therefore the delivery of the Service Plan. There should be links to source initiatives under the appropriate column to include:

- Strategic Priorities
- Chief Executive's Priorities
- Departmental Management Team priorities
- Strategic Self Assessment Actions
- Code of Corporate Governance
- Transformation Board Actions

Key Action	Anticipated Outcome	Responsible	Timescale	Monthly Progress Update
Strategic Priorities				
Deliver Strategic Local Programme to support the Council's Strategic Priority to promote Town Centre Living	Additional new Council Houses built	HOS	March 2014	Performance is monitored and reported through EA Performs.
Chief Executive Priorities				
Manage absence levels across service	Short and long term absence reduced	HOS Senior Service Managers	March 2014	Absence statistics are monitored and reported in EPMS on a monthly basis.
Departmental Management Team Priorities				
Improve First Time Fix and End to End Time for Housing Response Repairs	Service performance and customer satisfaction improved	HAS Manager	March 2014	Performance is monitored and reported through EPMS.
Review fleet provision: an analysis of vehicle usage	Vehicles fleet allocated to support business	HAS Manager WM Manager	March 2014	Performance against targets is monitored and reported on EPMS on a monthly basis

and costs to be carried out to ensure optimum utilisation of fleet.	objectives.	OA Manager		
Maintain focus on H&S for workforce	Days lost through accidents at work reduced	HOS Senior Service Managers	March 2014	Quarterly corporate H&S reports. Workforce H&S forum in place.
Develop Housing Options approach to tackling Homelessness	Participation through SW Scotland Housing Options Hub	HS Manager	March 2014	Performance is monitored and reported through EA Performs
Maintain ranking on LEAMs index	High level of street cleaning service maintained within available resources	OA Manager	March 2014	Results of LEAMS audit produced by December 2013
Increase proportion of household waste recycled to achieve national targets of 50% by 2013	Recycling rates increased in line with national targets whilst reducing tonnage of waste to landfill	WM Manager	50% recycling rate by December 2013	Performance is monitored and reported through EPMS.
Strategic Self Assessment Actions				
Extend food and plastic kerbside collection	Increase number of households in East Ayrshire to have access to food and plastics recycling programme	WM Manager	March 2014	Performance monitored by WM Project Board and reported through EA Performs
Provide an in-house recycling facility in south of authority area.	New recycling facility established close to main population areas	WM Manager	March 2014	Works to progress site development ongoing with Corporate Infrastructure
Maximise fuel efficiency within all service delivery activities	Ensure best value for money	Senior Service Managers	March 2014	Joint working with Transport to monitor fuel use and introduce new technology into existing fleet and new vehicles.
Review resource in line	Resources realigned in	HOS	March 2014	Supporting workstream 24 delivering service

with financial constraints and service delivery obligations	line with Council priorities				efficiencies to achieve 2% savings per year
Code of Corporate Governance					
Complete a review of charging levels	Funding Councils objectives	supports agreed	HOS	November 2013	Review ongoing to inform 2014/15 budget estimates process.
Review funding arrangements to external service providers	Funding Councils objectives	supports agreed	HOS	November 2013	Review ongoing to inform 2014/15 budget estimates process.
Review funding support for Tenant Participation	Funding Councils objectives	supports agreed	HOS	November 2013	Review ongoing to inform 2014/15 budget estimates process.
Ensure EAGER is delivered to all service employees	All employees to be evaluated annually		HOS Senior Service Managers	March 2014	2013/14 process underway.
Encourage Employees to pursue relevant work related qualifications	Employees better skilled and more effective in workplace		HOS Senior Service Managers	March 2014	Progress reported to Senior Management Team on regular basis.
Update and introduce a new Business Continuity Plan	Ensure continuation of service arrangements		HOS & Service Managers	March 2014	Development of a draft strategy.
Other - Service Assets					
Progress provision of new and upgraded service depots	Service depots supporting future business needs		HOS	March 2014	Housing and Environment Service Plan 2013/14 Joint working being progressed with Corporate Infrastructure to develop options.
Review lair availability in cemeteries and possible extensions via the lair availability report	Cemetery provision extended in Auchinleck		OA Manager	March 2014	Lair Availability Review Identify cemeteries requiring extension (under 10 year lair availability) in Lair availability report

Other - Service Processes					
Monitor and manage ground maintenance and cemetery SLA for all aspects of OA service	Deliver SLA	OA Manager	March 2014	Housing and Environment Service Plan 2013/14	SLA updated and implemented from April 2013
Manage and monitor the garden care scheme contract on behalf of Housing Services	Continue to manage and monitor garden care contract	OA Manager	March 2014	Council Policy	Monitor and manage external contract with external contractor
Maintain standards for Bereavement Services	Maintain gold standard for the charter for bereaved	OA Manager	March 2014	Housing and Environment Service Plan 2013/14	Maintaining existing service standards and provision
Retain ISO accreditation for Outdoor Services	Maintain ISO accreditation	OA Manager	March 2014	Housing and Environment Service Plan 2013/14	Maintaining existing service standards and provision
Retain ISO accreditation for Waste Management	Maintain ISO accreditation	WM Manager	March 2014	Housing and Environment Service Plan 2013/14	Maintaining existing service standards and provision
Work on conjunction with the community to provide allotments in line with the East Ayrshire Framework for Allotment Provision	Communities assisted to identify potential allotment sites	OA Manager	March 2014	SOA	Increase existing service provision

SECTION 3a - PROGRESS AGAINST SAVINGS TARGETS

Cabinet approved the 2013/14 Revenue Budget on 5 December 2012. In recognition of the need to make significant efficiencies, the budget included a savings package comprising 49 actions from across all departments of the Council. A number of these relate to Housing & Environment Services. These are detailed below:

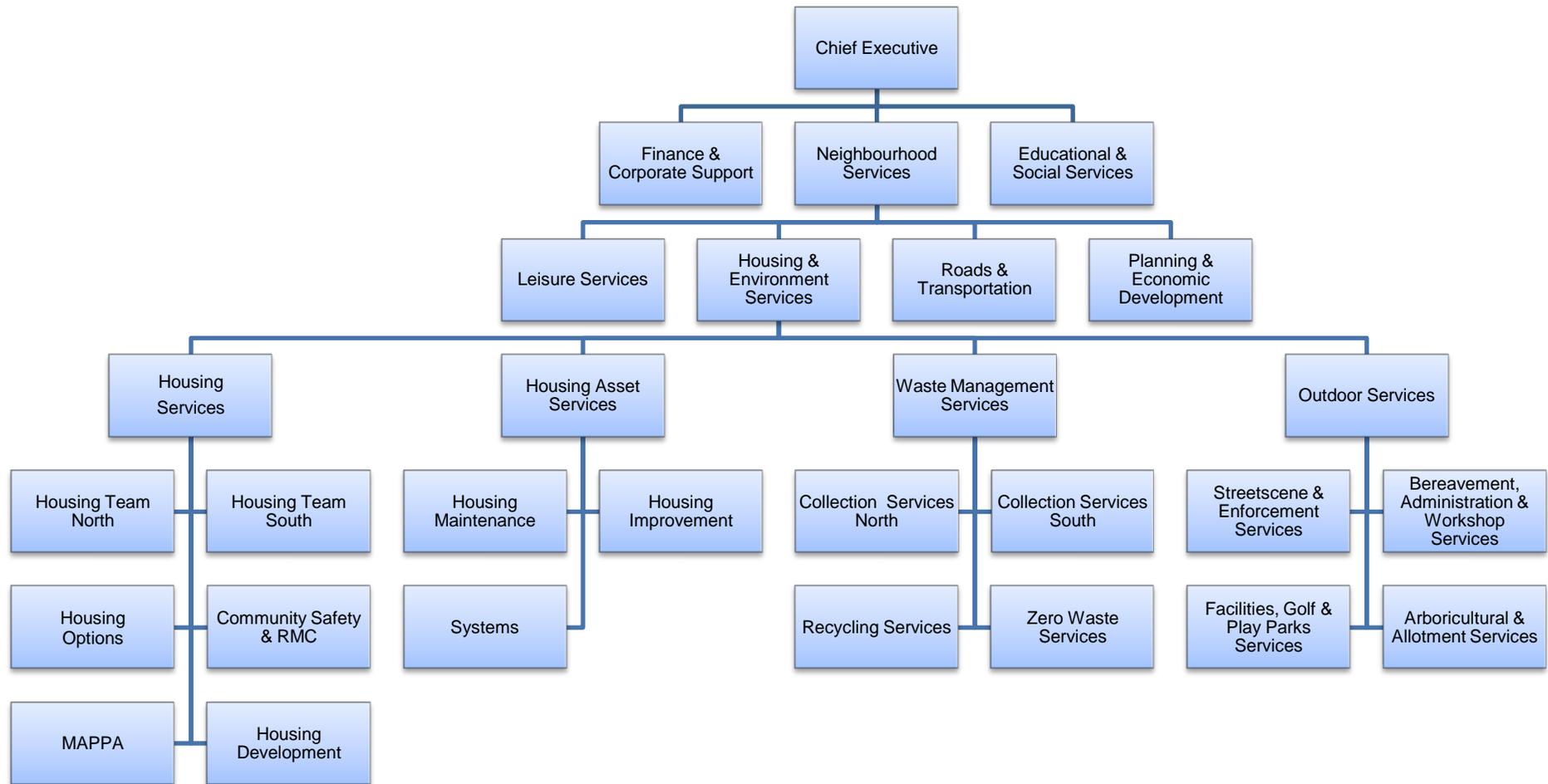
Number	Savings option	2013/14 Saving	Actual saving to date	Monthly Progress update	Traffic Light status
24	Reduce removals and storage, furniture and bed and breakfast in homeless services based on current expenditure	£98,980			
29	Reduce expenditure with external contractors in respect of waste disposal contracts	£2,960			

SECTION 3b - PROGRESS AGAINST TRANSFORMATION STRATEGY WORKSTREAM TARGETS

The Council's Cabinet approved the 2012/17 Transformation Strategy on 28 June 2012. In recognition of the need to make significant savings, the Transformation Strategy identified 25 workstreams that will deliver £24.9m budget savings from across the Council. The workstreams with a direct impact on Housing & Environment Services are detailed below:

No	Workstream	Projected Saving					Actual saving	Progress update
		13/14	14/15	15/16	16/17	Total		
10	Waste Management Arrangements	£39,000	0	£205,000	(£75,000)	£169,000		Initial investment requirements in new vehicle fleet, new civic amenity infrastructure and employee recruitment to rollout kerbside recycling arrangements for food waste and plastics offset by reduction in landfill tax
24	Service Efficiencies	£433,760			-			

SECTION 4 – STRUCTURE CHART



SECTION 5 – SINGLE OUTCOME AGREEMENT ANNUAL PERFORMANCE INDICATORS

Local Outcome	Indicator	Baseline	'Progress' target/s to 2014/15	'End' target/s Direction of travel	
Impact of multiple deprivation and poverty on the health and well being of the most vulnerable individuals and communities addressed	Percentage of tenants in severe rent arrears Monthly/East Ayrshire Council	1.4% (2011/12)	Maintain baseline levels and SPI quartile 1 performance	Maintain baseline levels and SPI quartile 1 performance Given the high levels of benefit uptake in East Ayrshire, Welfare Reform measures could impact adversely on performance on this indicator.	
	Sustainable and affordable housing solutions delivered	Number and percentage of repeat homelessness within one year Annual/East Ayrshire Council	37 (6.7%) (2011/12)	Reduction to 6.5% of repeat homelessness by 2014 and maintain level for 2015	Reduction in repeat homelessness
		Number and percentage of Council houses meeting the Scottish Housing Quality Standard Annual/East Ayrshire Council	10,069 (78.1%) (2011/12)	All Council houses to meet the Scottish Housing Quality Standard by 2015	All Council houses to meet the Scottish Housing Quality Standard by 2015
	Number of town centre residential dwellings Annual/East Ayrshire Council	TBC New baseline to be developed	TBC To be developed	TBC To be developed	

<p>Our town centres and villages are sustainably regenerated</p>	<p>Cleanliness of local authority streets and other relevant land – index recorded by the Local Environmental Audit and Management System (LEAMS) Annual/Keep Scotland Beautiful and Accounts Commission/East Ayrshire Council</p>	<p>LEAMS index: 76 (Quartile 2 performance) (2011/12)</p>	<p>Increase to Quartile 1 performance by 2015</p>	<p>Maintain top quartile performance</p>
<p>We reduce the local and global environmental impact of our consumption and production.</p>	<p>Proportion of household waste recycled Annual/East Ayrshire Council</p>	<p>43.9% (2011/12)</p>	<p>Increase in recycling rates to 50% by 2014 Increase to 52.8% by 2015</p>	<p>Increase to 60% by 2020</p>
	<p>Number of domestic properties receiving waste and dry recycle collection Annual/East Ayrshire Council</p>	<p>10,000 (2011/12)</p>	<p>Increase collections to 30,000 by 31 March 2014 All domestic properties to receive collections by 30 September 2014</p>	<p>All domestic properties to receive collections by September 2014</p>

SECTION 6 – BOTTOM QUARTILE STATUTORY PERFORMANCE INDICATORS, 2011/12

Measure	Rank 2011/12	2009/10 Performance	2010/11 Performance	2011/12 Performance
Scottish Housing Quality Standard –proportion of housing stock that is of tolerable standard	25	100.0%	99.5%	99.5%
<p>All councils in Scotland are required to bring their council house stock up to the Scottish Housing Quality Standard by 2015. The Council has been working systematically towards improving all council house stock through the Housing Improvement programme. It has also embarked on a comprehensive stock condition survey, the aim of which is to have comprehensive information on all council houses by 2013.</p> <p>The development of the new Housing Asset Service (and associated prioritisation of resources) led to fewer than anticipated stock condition surveys being carried out. Resources have now been identified to ensure that remaining stock condition surveys are carried out where required to ensure that East Ayrshire Council can fully demonstrate compliance and also inform planned improvement programmes of work which are required before 2015.</p>				
Percentage of rent due in the year that was lost due to voids	25	1.8	1.9	2.6
<p>SPI performance is linked to performance in re-lets. This year's decline in performance has been caused by a number of factors, including increased voids due to transfers and new council houses; additional asbestos sampling requirements; low demand in many areas; delays associated with MAPPA (Multi Agency Public Protection Arrangements); a downturn in demand for Supported Accommodation for older people in some areas; and delays associated with utilities connections.</p> <p>One of the most significant factors is the presence of long term voids where there is no demand. A strategic response to this issue is being developed which will take account of changing demographics, trends and preferences in house types and technological advances, welfare reform and long term economic indicators.</p>				
Average time to re-let not low demand houses	25	41	46	56
<p>This year's overall decline in performance has been caused by a number of factors as follows:</p> <ul style="list-style-type: none"> An increase in the number of voids being generated as a result of the change in allocation quotas to boost the number of transfers, and also as a result of new council houses coming on stream, all of which were allocated to existing tenants. 				

Measure	Rank 2011/12	2009/10 Performance	2010/11 Performance	2011/12 Performance
<ul style="list-style-type: none"> • The HSE (Health and Safety Executive) issued directives in relation to asbestos management. This resulted in more rigorous surveys being carried out, which often led to the commissioning of asbestos works. • Despite the milder weather during winter 2011/12 compared to the previous two years, we experienced two very stormy spells in December 2011 and January 2012 which caused considerable disruption. There were an additional 2,000 to 3,000 roof repairs arising from these particular weather events. Housing Asset Services (HAS) employee resources were diverted from the void repairs programme to help deal with these roof repairs and the resultant water damage to ceilings and decoration. • The Council's commitment to MAPPA requires detailed scrutiny of all accommodation selections for high-risk offenders, which can delay the process. • Several properties have structural and/or dampness problems requiring remedial works. • Entrenched low demand issues across many areas. 				
Proportion of those tenants giving up their tenancy during the year that were in rent arrears	26	60.2	60.5	59.1
<p>The Council has, over several years, delivered notable performance and continuous improvement in management of rent arrears. (Our ranking was first in Scotland between 2009/10 and 2011/12 in relation to two other performance measures within this indicator, namely 'Current tenant arrears as a percentage of the net amount of rent due in the year' and 'Percentage of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250'). The focus has been on early intervention, robust management information and face to face contact with service users.</p> <p>While performance in the measure above appears to have declined slightly, it should be pointed out that the Council's relative position places it among the best performing authorities in Scotland in terms of arrears management.</p>				
Percentage of temporary accommodation cases who are reassessed	29	17.2	10.2	8.8
Percentage of those provided with permanent accommodation who maintained their tenancy for at least 12 months	26	71.7	66.2	63.4
<p>For the fourth consecutive year, there was a decline in the overall number of homeless presentations. The Council takes a progressive approach to exploring options for accommodating homeless people and is currently engaged in further developing this approach. In addition, positive performance in terms of decision notification timescales can be attributed to detailed case</p>				

Measure	Rank 2011/12	2009/10 Performance	2010/11 Performance	2011/12 Performance
<p>management.</p> <p>Progress has been made in reducing the incidence of repeat homelessness by reviewing our lost contact arrangements and seeking to ensure that every effort is made to maintain contact with clients until discharge of duty or until a suitable accommodation outcome is delivered. The Council has recognised that a high proportion of repeat homeless clients are prisoners serving short term sentences. Arrangements for dealing with these clients have been reviewed.</p> <p>Tenancy sustainment remains a challenge, particularly among younger, single households. Customised support for homeless households is currently the subject of a Scottish Government consultation.</p>				