south
AYRSHIRE
COUNCIL

Service and Improvement Plan
2017 - 2018

Housing and Facilities

Housing and Facilities Services Service and Improvement Plan 2017-18

1. Introduction

1.1 The Housing and Facilities Services Service and Improvement Plan covers the period 2017-18 and sets out what we intend to achieve over the next year based on the financial and other resources available to us.

1.2 This plan identifies anticipated challenges for the coming year and how we aim to meet them. It sets out the Council's vision, strategic objectives and strategic outcomes in relation to the Housing and Facilities Service and assesses how well we have performed in delivering our objectives in the past using the "How Good Is Our Council?" framework as a self-evaluation toolkit. This information is then used to formulate actions and measures to track both service delivery and improvement. We have agreed challenging targets for the Service in order to continuously improve the way we work and to take account of the views and needs of our customers.

1.3 Although the next year present challenges, by planning and monitoring our progress we aim to contribute to the achievement of the Council's Plan 2016-18 and the Single Outcome Agreement 2013/23.

2. Profile

2.1 The main service responsibilities are set out below together with an idea of the scale of provision.

Housing is responsible for:
- Management and maintenance of just over 8,000 council houses, including tenant participation
- Delivery of a Housing Capital programme, including modernisation of our stock and Council new build
- Housing Support and Homelessness
- Providing advice, support and assistance to cases of anti-social behaviour (service provided under review in 2016)
- Housing Policy and Strategy development
- Private landlord registration and enforcement

Facilities Management is responsible for:
- Catering provision to 8 Secondary Schools, 41 Primary Schools, 2 Special Schools, 2 Homes for the Elderly and 1 Outdoor Learning Centre
- Internal and External civic catering hospitality and the County Buildings Staff Canteen
- Cleaning and Janitation across all Local Authority buildings, including Schools, Community Centres, Town Halls, Care Homes and Social Work Premises – over 154 establishments.
- Cleaning and attendants at 14 local authority operated Public Conveniences
- School Crossing Patrols
- Administration of lets in approximately 45 council premises

Property Maintenance is responsible for:
- Planned Maintenance and responsive repairs to council houses and 150 public buildings
- Repair of empty properties and preparing them for new tenants – around 800 in 16/17.
- Undertaking around 1900 electrical and 200 gas tests of appliances per year
- In addition, Property Maintenance have a training function providing training for adult and modern craft apprentices, pupils on work experience and work placements.
- Preparing polling stations and transporting ballot boxes as part of the Council's elections team

2.2   These services are provided within an overall net revenue budget for the service of £11.1million for 2017-18, and are delivered utilising a workforce of 682 FTE. Further details of the revenue budget are set out within Appendix 3.

3.   How are we doing?

3.1   As a Council we are working to implement the 'How Good is our Council' framework' and over the last year this has continued to be reflected within our Leadership Engagement events.   During 2016-17 each service made a robust evaluation of two of the Quality Indicators (QIs) within the framework, namely QI 2.1 Impacts on Service Users and QI 5.4 Improving the quality of services to stakeholders. Progress on the 2015 Q1.1 Improvements in Performance assessment has also been reviewed and a revised. The overall evaluations against each of these QIs and the supporting narrative summaries are set out below:

3.2   **QI 1.1 Improvements in performance: Evaluation – Very Good**

- Our performance across key indicators for our housing services continued to improve in most categories. This was recognised by the Scottish Housing Network in their presentation of our performance as benchmarked against other social landlords. We also received positive feedback on our improvement journey from the Scottish Housing Regulator following submission of our Annual performance return against the Scottish Social Housing Charter.

- Homeless people are spending less time in temporary accommodation at an average of 83 days in comparison to 97 days in 2014/15. This is a result of properties being allocated quicker and is in contrast to the national position of people spending longer in temporary accommodation. This is helping to increase tenancy sustainment levels through less time spent in vulnerable circumstances.

- The quality of school meals has risen significantly through the creation of settled catering teams. This is supported by evaluative feedback indicating 96% satisfaction with primary school meals and 92% with secondary school meals by our pupils.

- A range of improvements made across our Property Maintenance function has resulted in an increase in repairs being completed within target and reduced average times to complete both emergency and non emergency repairs. Other improvements have included an expansion to the type of work undertaken and additional training for operatives. The combined effect of these activities resulted in Property Maintenance winning the APSE award for most improved building & repairs service in the UK in December 2016.

- We carried out more than 1,500 improvements to our housing stock while we concluded the Lochside Council house new build project. This has helped to improve the living environment for many of our tenants and this has been recognised by our interested tenants at recent meetings.

- We received unprecedented feedback on our annual fun day, held at the Citadel in Ayr. With approximately 2,000 people attending, this was 1,700 more than the previous year, with a number of people taking to social media to praise the Council for the event.

3.3   **QI 2.1 Impacts on Service Users: Evaluation – Very Good**

- Repair procedures have been amended to increase the level of post inspection surveys completed and now include standard questions that are put directly to our tenants during each visit. This has helped to improve satisfaction rates among our tenants and decrease the number of complaints the service has received.

- We use the information we receive from enquiries, complaints, feedback and consultation, to make informed decisions on service delivery and we make use of use of the 'You said, we did' model to present it to stakeholders. For example, it was raised by customers that they did not feel that there was adequate contact from staff during investigations into anti-social complaints. A review of the stages of contact took place with a resultant increased level of contact in order to keep people fully updated regarding case progress.

- Through a greater focus on repair target completion times, fewer works orders are completed outwith our agreed timescales. This has helped to increase the number of compliments received by the service whilst the improved performance was recognised by APSE, with Property Maintenance winning the category of most improved building and repair service in the UK.

- In a drive to improve satisfaction rates with offers of a new tenancy, tenants recommended sheltered housing support workers should attend accompanied viewings in sheltered housing, rather than the housing assistant. This gives prospective tenants a greater understanding of what sheltered housing is and allows accompanied viewings to take place at the weekends. This also helped support officers to gain a greater understanding of the allocation/void process.

- Through our tenant working groups, tenants raised concerns about the level of snagging work required following internal modernisation to their homes. This resulted in the Council creating a Clerk of Works post to improve communication with our tenants and also to improve responsiveness by our external contractors. This has improved satisfaction levels with our modernisation projects.

3.4 **QI5.4 Improving the quality of services to stakeholders – very good**

- We have established scrutiny structures in place involving Councillors, service users and staff. Their purpose is to challenge performance and provide feedback in order to improve service delivery and quality. Their recommendations have led to a number of procedural and policy changes which have produced improvements in service delivery. For example the void house working group has reviewed the void process in collaboration with Property Maintenance.   This resulted in a streamlined void path which is one of the main contributory factors in reducing average void re-let times from 48.5 to 34 days.

- Customer surveys are now embedded within our practices for a number of functions, including catering services, new tenant surveys, housing application surveys and anti social complaints. The findings are used to focus on areas where action is required and also used to discuss current performance at team meetings, supervision sessions and Performance and Accountability Meetings.

- Outcomes from external scrutiny carried out by The Scottish Housing Regulator, Audit Scotland and the Care Inspectorate feed into service development and improvement plans. For example, Audit Scotland raised concern at the Council's historic over reliance on Bed and Breakfast as temporary accommodation for homeless households. The service developed alternative housing solutions, which has eliminated the use of B&B completely for the past 2 years.

- Regular Quality Audits are carried out in Catering Services to ensure compliance with nutritional guidelines, food safety, health and safety, allergens information and quality and presentation of food. An additional Temperature Record Audit has been introduced to ensure compliance with temperature controls for food safety as we have an increased the number of export and import units. This has resulted in fewer reported accidents within our kitchens while customer satisfaction rates for school meals has improved.

- Our annual performance report to our tenants includes a 'You said, we did' section. This included a recent example of a proportion of tenants who were not satisfied with the level of cleanliness within their home following a repair. This led to all operatives carrying a supply of dust sheets and wearing overshoe covers when required.

3.5 Areas identified for improvement are being taken forward both within this Service and Improvement Plan, within the supporting Team Plans and through the Performance and Development Review process.   The following is a brief summary of key areas for improvement from this latest evaluation which have been prioritised within the Housing & Facilities Service:-

- We will work in partnership with our tenants to provide training and support with a view to developing a framework of tenant led inspections of our services

- We will take steps to improve communication with our dispersed Facilities Management staff to ensure that they feel valued as a Council employee.
- We will implement the work scheduling programme within our Repairs function to provide customers with greater certainty over when a repair will be carried out.
- We will look to increase the number of people involved in our tenant participation activity to ensure that service development reflects our tenant's aspirations.

4.   The Challenges We Face

4.1   The challenges we face as a Council and a Partnership have been explored in detail within the Council's Plan and the Single Outcome Agreement.

4.2   The principal challenges we face as a service over the course of this plan are:

External:

- Land for affordable housing relies on private developers bringing forward sites to the market place. We will work with our Registered Social Landlord partners and Planning to maximise these opportunities;

- The potential for a reduction in rental income through the introduction of Universal Credit and Welfare Reform, particularly in homeless accommodation. We will work with third sector agencies to ensure that tenants are supported in preparation for Welfare Reform and continue to meet their tenancy obligations. We will also review the HRA Business Plan annually to ensure sufficient resources are available to meet our planned investments.;

- The impact of diminishing Government central grant allocations means that there is a continued need to provide more efficient services. We will work with other parts of the Council to explore new ways of working;

Internal:

- Delivery of the Property Maintenance Improvement Plan is both substantial and challenging. This continues to be a key area of work over the next year and will involve a significant change to the way that we work; and

- Difficult to let housing stock in some areas can impact on our communities and our void relet times. We will explore investment good practice examples to ensure that we have a housing stock that meets our tenants' aspirations and begin to develop an Asset Management Plan to support decisions around future investment priorities.

Opportunities:

- A longer term funding approach to affordable housing delivery has been provided by the Scottish Government. This allows the Council to consider its affordable housing strategic priorities in partnership with RSL's over the next 3-5 years;

- An improved Property Maintenance Service and improved communication methods offer us an opportunity to improve tenant satisfaction rates and consider expansion in the type of works that are carried out in house; and

- A review of the relationship between Property Maintenance and Housing teams offers the potential to provide a more coherent and efficient service to our customers.

4.3   Our responses to these challenges and our review of how we are currently doing are reflected in our detailed planning to deliver on the Council's Strategic Outcomes.

5.   Council Vision, Strategic Objectives and Strategic Outcomes

5.1   As a Council we are committed to our vision of **"Working with our partners and communities to make life better in South Ayrshire".**

5.2   The Council's strategic objectives are that **we will work in partnership to maximise the potential of:**

- **Our local economy**
- **Our young people**
- **Our adults and older people**
- **Our communities**
- **Our environment; and**
- **Improve the way that we work as a Council.**

5.3   In pursuit of these, we will directly contribute towards the achievement of the following strategic outcomes:

- More children and young people are successful learners, responsible citizens, confident individuals and effective contributors
- People live as independently as possible in the community and have control over their own care and support
- People feel safer
- People are able to find a suitable and affordable place to stay in a community
- People live in warm, well maintained, energy efficient homes
- Land and building assets that are well maintained, fit for purpose and affordable
- Transformational change and improvement driven by a performance improvement culture and self-evaluation, with all services systematically reviewed using a standard methodology every 5 years

6.   Detailed Plan

6.1   How we intend to contribute to the Council Strategic Outcomes is set out in detail in tabular form at the end of this document, where we set out the key actions that we intend to take forward and the performance measures and targets that we will use to evaluate our progress.

6.2   These have been specified and sequenced in a manner that will allow us to work effectively and efficiently, making the best use of the resources available to us. They include the improvement activity we have prioritised from our self evaluation and the review activity that we are committed to as part of the Council's systematic review of all services.

6.3   They have also taken account of the following aspects that inform our decision making and help ensure that we take account of the context in which we operate, reflecting what could impact on our plans and what could enrich and add value to how we take then forward:

- **Risk Management** – Risk registers underpin the achievement of the Council's Strategic Outcomes and the pursuit of service specific issues. These help to evaluate and assess the risks we face in delivering our plans, and help us to identify and progress mitigating actions to help ensure their successful delivery. A service specific risk register is in place in support of this plan and is updated on a quarterly basis.

- **Equalities** – In pursuing our strategies, plans and policies, we undertake Equality Impact Assessments to ensure that we are aware of the equalities impacts, seeking to optimise them and identifying mitigations and further research and actions where necessary.

- **Sustainability** - In pursuing our strategies, plans and policies, we consider the extent to which we wish to pursue is sustainable and undertake Strategic Environmental Assessments where required.

- **Consultation** – We look to engage with the community and service users in developing our services and plans, and are committed to following best practice as identified within the Council's Community Engagement Strategy. Within Housing and Facilities, we have formal tenant participation structures in place to consult with tenants over planned improvements and developments as it relates to the landlord's function. We will continue to use these structures, and will explore other means of receiving feedback on our service delivery.

7.   Resource Management

7.1   Crucial to the achievement of this plan will be ensuring that the appropriate resources are in place to deliver the services and commitments it contains, and that these resources are managed effectively within the agreed budgets and parameters set for them.

7.2   The Revenue Budget for the service for 2017-18 is set out in Appendix 3, including specific efficiency and service review commitments that will be delivered over the course of the year.

7.3   Particular attention will also be paid to 'continuing to improve procurement', an initial commitment to this having been the identification of a schedule for the service of all those contracts that will require action over the course of the plan.

8.   Governance

8.1   This Service and Improvement Plan will be subject to approval by Members as part of the agreement of the Council Plan. Progress will be updated through Covalent on a quarterly basis to allow review and formal reporting. It will inform the Council's year end Annual Performance Report and Public Performance Reporting.

Appendices:

1   Detailed Plan Format

2   Glossary of terminology and abbreviations used in the Plan

3   Revenue Budget for 2017-18, including efficiency and service review commitments

Appendix 1: Detailed Service and Improvement Plan

2 Working in Partnership to maximise the potential of our young people

SO2.2 More children and young people are successful learners, responsible citizens, confident individuals and effective contributors

Key Performance Measures	2014/15	2015/16	2015/16 Scottish Ave	2016/17	2016/17	2017/18
	Value	Value		Value	Target	Target
SO2.2 16 Percentage uptake of paid school meals	42%	46.67%	N/A	N/A	50%	45%
SO2.2 17 Percentage uptake of free school meals	75%	67.47%	N/A	N/A	75%	75%
SO2.2 18 Average total cost per lunchtime meal	£2.73	£2.65	N/A	**£2.35**	£2.90	£2.85
SO2.2 19 Satisfaction rates for school catering	N/A	71.9%	N/A	**96%**	**90%**	92%

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
HF 1 Implement Scottish Government's P1-P3 initiative	HF 1.1 Upgrade kitchen facilities from Scottish Government capital funding.	Jennifer Rodden	31-Mar-2016	31-Mar-2017	95%	▶

Appendix 1: Detailed Service and Improvement Plan

3 Working in partnership to maximise the potential of our adults and older people

SO3.1 People live as independently as possible in the community and have control over their own care and support

Key Performance Measures	2014/15	2015/16	2015/16 Scottish Ave	2016/17	2016/17	2017/18
	Value	Value		Value	Target	Target
SO3.1 05 Number of affordable homes built specifically for disabled or older people	1	18	N/A	N/A	6	
SO3.1 15 Average length of time taken (days) from Occupational Therapy assessment to completion of necessary housing adaptations	N/A	95.4	N/A	N/A	100	90

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
HF 3 Upgrading of sheltered housing common rooms as local hubs to offer a flexible environment for social, health and wellbeing activities	HF 3.1 Complete the final upgrade of common rooms at Logan Drive .	Michael Alexander	31-Mar-2015	31-Dec-2017	67%	🔺
HF 4 Develop a cohesive approach to housing adaptations and opportunities for new models of housing	HF 4.1 Develop and implement proposals for delivery of a supported accommodation facility to meet the needs of those with learning disabilities.	Heather Anderson	31-Mar-2017	30-Apr-2018	30%	▶

Appendix 1: Detailed Service and Improvement Plan

4 Working in partnership to maximise the potential of our communities

SO4.2 People feel safer

Key Performance Measures	2014/15 Value	2015/16 Value	2015/16 Scottish Ave	2016/17 Value	2016/17 Target	2017/18 Target
SO4.2 26 Percentage of anti-social behaviour cases resolved within locally agreed timescales (SHR)	71.8%	95.8%	86.6%	**94.5%** (Q1-Q3)	85%	90%

5 Working in partnership to maximise the potential of our environment

SO5.2 People are able to find a suitable and affordable place to stay in a community

Key Performance Measures	2014/15 Value	2015/16 Value	2015/16 Scottish Ave	2016/17 Value	2016/17 Target	2017/18 Target
SO5.2 01 Number of new houses (all tenures) completed within South Ayrshire (LDP figure).	142	282	N/A	N/A	509	509
SO5.2 02 Number of new affordable homes completed across South Ayrshire in total.	1	68	N/A	N/A	80	150
SO5.2 03 Number of new affordable homes built by South Ayrshire Council.	1	58	N/A	**44** (Q1-Q3)	29	30
SO5.2 04 Annual number of homeless presentations	702	742	N/A	N/A	700	680
SO5.2 06 LGBF Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (SHR)	3.5%	3.1%	6.3%	N/A	3.5%	3.5%
SO5.2 07 Rent collected for current and past years as a percentage of total rent due in the reporting year (SHR)	100.8%	100.1%	99.5%	N/A	100%	100%

Appendix 1: Detailed Service and Improvement Plan

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
HF 9 Revise and Implement Local Housing Strategy	HF 9.2 Review the Housing Allocations Policy	Heather Anderson	31-Mar-2018	31-Mar-2018	60%	▶
	HF 9.3 Consider and implement initiatives to reduce the number of offers of Council houses that are refused	Michael Alexander	31-Mar-2018			
	HF 9.4 Review temporary accommodation rents in recognition of welfare reform measures	Michael Alexander	31-Dec-2017			
	HF 9.5 Develop a tenancy sustainment plan	Heather Anderson	31-Dec-2017	31-Dec-2017	80%	▶
HF19 Conduct and annual review of the HRA Business Plan	HF19.2 Develop an Asset Management Plan for future investment/disinvestment in Council Housing	Michael Alexander	31-Mar-2018	31-Mar-2018	15%	▶
	HF19.4 Develop in partnership with tenants a transparent guide to use of the Housing Revenue Account for tenants	Heather Anderson	31-Dec-2016	31-Dec-2017	60%	▶

Appendix 1: Detailed Service and Improvement Plan

SO5.3 People live in warm, well maintained, energy efficient homes

Key Performance Measures	2014/15 Value	2015/16 Value	2015/16 Scottish Ave	2016/17 Value	2016/17 Target	2017/18 Target
SO5.3 01 Proportion of the agreed Housing Capital Programme that was delivered during the year	88%	93%	N/A	N/A	100%	90%
SO5.3 02 LGBF Percentage of council dwellings that meet the Scottish Housing Quality Standard outwith those exempt or in abeyance (SHR)	100.0%	100.0%	92.5%	N/A	100.0%	100%
SO5.3 03 LGBF Percentage of council houses that are energy efficient outwith those that are exempt or in abeyance	100.0%	100.0%	96.2%	N/A	100.0%	100%
SO5.3 04 Number of Energy Efficiency measures carried out to homes in South Ayrshire with support from Scottish Government funding	165	339	N/A	N/A	120	200
SO5.3 05 Not low demand stock: Average time to re-let houses in days	36	28	N/A	**32** (Q1-Q3)	25	22
SO5.3 06 Low demand stock: Average re-let time houses in days	66	41	N/A	**42** (Q1-Q3)	45	40
SO5.3 07 Average length of time in days to re-let homes (SHR)	48	34	N/A	**38** (Q1-Q3)	30	28
SO5.3 08 Average days to re-let properties with zero demand	131	104	N/A	**111** (Q1-Q3)	70	60
SO5.3 10 LGBF Percentage of council rent that was lost due to houses remaining empty (SHR)	1.1%	0.8%	1.1%	N/A	1.1%	1.0%
SO5.3 11 Average number of hours taken to complete emergency repairs (SHR)	3.31	2.49	5.1	N/A	3.1	2.9
SO5.3 12 LGBF Average time taken to complete non-emergency repairs (SHR)	11.15	9.47	7.5	N/A	9	7
SO5.3 13 Percentage of reactive repairs carried out in the last year completed right first time (SHR)	80.4%	90.8%	91.3%	N/A	92%	92%
SO5.3 14 Percentage of repairs appointments kept (SHR)	99.8%	99.8%	94.4%	N/A	99%	99%
SO5.3 15 Percentage of tenants who have had repairs or maintenance carried out in last 12 months who were satisfied with the service they received (SHR)	86.6%	86.6%	89.9%	N/A	95.0%	95.0%

Appendix 1: Detailed Service and Improvement Plan

Key Performance Measures	2014/15 Value	2015/16 Value	2015/16 Scottish Ave	2016/17 Value	2016/17 Target	2017/18 Target
SO5.3 16 Average number of days taken to complete repairs in void properties in the year		16	N/A	N/A	20	15
SO5.3 17 Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date (SHR)	99.4%	99.8%	N/A	N/A	100%	100%

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
HF14 Delivery of energy efficiency measures in line with Government programmes across South Ayrshire	HF14.2 Deliver Energy Efficiency measures to homes in line with Scottish Government Funding conditions	Heather Anderson	31-Mar-2017	30-Jun-2017	85%	▶
HF15 Modernise the Property Maintenance function in line with Service Review findings	HF15.1 implement the work scheduling programme within our Repairs function to provide customers with greater certainty over when a repair will be carried out.	David Burns	31-Mar-2016	30-Sep-2017	45%	⚠
	HF15.4 Review and consider alternatives to Schedule of Rates as recharging mechanism for both HRA and CRA work	William Andrew	31-Mar-2016	31-Mar-2018	75%	▶
	HF15.5 Explore opportunities to reduce the level of work procured through external contractors with a view to delivering these in house.	William Andrew	31-Mar-2018			
	HF15.6 Aim to increase the number of people involved in our tenant participation activity to ensure that service development reflects our tenant's aspirations.	Heather Anderson	31-Mar-2018			

Appendix 1: Detailed Service and Improvement Plan

6 Improve the way that we work as a Council

SO6.1 Land and building assets that are well maintained, fit for purpose and affordable

Key Performance Measures	2014/15 Value	2015/16 Value	2015/16 Scottish Ave	2016/17 Value	2016/17 Target	2017/18 Target
SO6.1 09 Regulatory checks completed within due times	97.32%	100%	N/A	N/A	100%	100%
SO6.1 10 Percentage of CRA repairs carried out within target time	81.5%	93.4%	N/A	N/A	95%	95%
SO6.1 11 Satisfaction levels of customers with CRA Emergency and Urgent work carried out	96.1%	95.1%	N/A	N/A	95%	95%
SO6.1 13 Cleaning satisfaction rates: % of positive feedback from Cleaning and Janitation Customer Satisfaction Surveys	73%	55.6%	N/A	N/A	85%	85%

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
HF20 Modernise the Housing & Facilities operation to provide fit for the future service	HF20.2 Establish clear protocols for the forward planning and development of new affordable housing projects in partnership with Planning, Asset Management and Ayrshire Roads Alliance	Heather Anderson	30-Sep-2016	30-Sep-2017	85%	▶
	HF20.4 Fully Implement rationalisation of cleaning products	Jennifer Rodden	31-Dec-2017	31-Dec-2017	30%	▶
	HF20.5 Establish new communication channels to ensure Facilities Management staff have greater awareness of activities across the service spectrum	Jennifer Rodden	31-Mar-2018			
	HF20.6 Improve communication with our dispersed Facilities Management staff to ensure that they feel valued as a Council employee.	Jennifer Rodden	31-Mar-2018			
	HF20.7 Work in partnership with our tenants to provide training and support with a view to developing a framework of tenant led inspections of our services	Heather Anderson	31-Mar-2018			

SO6.5 Transformational change and improvement driven by a performance improvement culture and self-evaluation, with all services systematically reviewed using a standard methodology every five years;

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
HF18 Service Reviews - Housing and Facilities	HF18.5 Review of Facilities Management – Support Services, including bookings for Council facilities	Jennifer Rodden	31-Oct-2016	30-Apr-2017	95%	🔺
	HF18.6 Implementation of Service Review of General Services Housing	David Burns	31-Mar-2018			

Appendix 2: Glossary of terminology and abbreviations used in the Plan

Term or abbreviation	Explanation
APSE	The Association for Public Service Excellence (APSE) is a networking community that assists local authorities who are striving to improve their frontline services. APSE works with more than 250 local authorities across the UK to advise and share information and expertise.
Asset Management Plan	The Asset Management Plan contains information and an action plan for the Councils property assets
CRA	Central Repairs Account
EIA	Equality Impact Assessment. A Council agreed approach used to assess the impacts of strategies, plans and policies.
ENE	Economy, Neighbourhood and Environment Directorate
FM	Facilities Management
FTE	Full Time Equivalent. Used in relation to counting employee numbers.
HGIOC	How Good is Our Council? Self-evaluation toolkit based on European Foundation for Quality Management principles.
HRA	Housing Revenue Account – Income and expenditure related to the direct provision and management of Council owned housing
JCC	Joint Consultative Committee are used as a method of employee consultation. The committees are made up of managers and employee representatives who come together on a regular basis to discuss issues of mutual concern.
Local Housing Strategy	The Local Housing Strategy is a document which guides the work of the housing services and is renewed every five years.
LGBF	The Local Government Benchmarking Framework brings together a range of information about how all Scottish councils perform, including the cost of services and how satisfied citizens are with them, which is published annually. The framework uses specific indicators to measure how organisations are performing
n/a	Not available
PDA	Personal Digital Assistants (PDA), also known as a handheld PC, or personal data assistant are mobile devices that function as a personal information manager.
PDR	Performance & Development Review (PDR) is the Councils process which allows individual employees and those concerned with their performance, typically line managers, to discuss their performance and development, as well as the support they need in their role. It's used to both assess recent performance and focus on future objectives, opportunities and resources needed
PI	Performance Indicator (PI) is a type of performance measurement that evaluates the success of an organization or of a particular activity in which it engages.
PM	Property Maintenance

Appendix 2: Glossary of terminology and abbreviations used in the Plan

RSL	A registered social landlord (RSL) is a housing association or housing cooperative that is registered with the Scottish Housing Regulator. RSLs are not-for-profit organisations that aim to provide good, low cost accommodation for people.
SAC	South Ayrshire Council
Scottish Housing Charter	The Scottish Government's Social Housing Charter came into force in April 2012. The Charter sets out the standards and outcomes that: •Tenants can expect from social landlords, in terms of the quality and value for money of the services they receive, the standard of their homes, and opportunities for communication and participation in the decisions that affect them •Homeless people can expect from social landlords in terms of access to help and advice, the quality of temporary accommodation, and continuing support to help homeless people access and keep a home •Owners can expect from the property management services they receive from social landlords •Gypsy / Travellers can expect in terms of the maintenance and management of sites
SHQS	Scottish Housing Quality Standard (SHQS is the Scottish Governments standard for all socially rented housing to be achieved by 31st March 2015
SHR	Scottish Housing Regulator (SHR) is the independent regulator of RSLs and local authority housing services in Scotland established under the Housing (Scotland) Act 2010. It has one statutory objective, to: "safeguard and promote the interests of current and future tenants of social landlords, people who are or may become homeless, and people who use housing services provided by registered social landlords (RSLs) and local authorities". It is the body which monitors and assesses social landlords against the Social Housing Charter.
Single Outcome Agreement	The Single Outcome Agreement (SOA) is of part of the Community Planning Process whereby the Community Planning Partners, including local authorities, agree the strategic priorities for their local area. Partners then deliver these priorities, individually or jointly, focussing on agreed outcomes.
SIP	Service and Improvement Plan
SLP	Strategic Local Programme (SLP) identifies resources required to deliver priority affordable housing projects
TBC	To be confirmed
Universal Credit	The Welfare Reform Act 2012 introduced a 'Universal Credit' to replace a range of existing means-tested benefits and tax credits for people of working age.
YTD	Year to date
5 over 7	Working pattern of 5 shifts over 7 days

Appendix 3: Revenue Budget for 2017-18, including efficiency and service review commitments

Service Expenditure subjective analysis Housing and Facilities (including HRA)	2017/18 £
Employee costs	19,666,496
Property costs	12,043,543
Supplies & services costs	4,915,107
Transport costs	854,529
Administrative costs	1,435,033
Support Service Costs	1,654,659
Payments to agencies & other bodies	2,664,266
Transfer payments	100,381
Financing costs	13,272,277
GROSS EXPENDITURE	**56,606,291**
Income	45,480,907
NET SERVICE EXPENDITURE	**11,125,384**
The service revenue budget is inclusive of additional investment of:	160,710
The service revenue budget is inclusive of efficiency measures of:	118,846