



Housing, Environmental and Economic Development

Strategic Plan 2014-18

FOREWORD

The Housing, Environmental and Economic Development department delivers a wide range of services, including housing, community safety, roads and transportation, waste services, parks and grounds, facilities management, planning, asset management as well as economic development and supporting regeneration.

These services underpin the delivery of all 5 of the Council's strategic objectives and are fundamental to three in particular;

- *'Improve economic growth and employability'*
- *'Improve local housing and environmentally sustainable infrastructure'*
- *'Improve the wellbeing of communities and protect the welfare of vulnerable people'*

Our services are delivered from a range of area offices, depots and facilities across West Dunbartonshire to make them as accessible as possible to service users.

Our 1,712 employees provide expertise in a range of front line services to the local community and beyond with a customer driven focus across all areas of our responsibility. In addition to national recognition for the quality and improvement of some of our services, in the past year we are proud to have delivered:

- The completion of the new £15.5 million Dumbarton Academy on time and £1m below budget
- 80% of WDC houses are now compliant with Scottish Housing Quality Standard exceeding our target of 75% for 2013/14.
- £4.3m investment in the first phase of new build council houses providing 39 new homes for rent in Clydebank and Alexandria
- A positive report from Scottish Housing Regulator which highlights that "the council has a good awareness of where it needs to make further improvements and has plans in place to do so".
- Improving levels of customer satisfaction by 7% with 72% of tenants now satisfied with level of housing services overall.
- Introduction of a new 'Owner Engagement Strategy' designed to improve our level of service to owners where we have factoring responsibilities.
- 2 new changing pavilions at Singer Park and Dumbarton common
- The delivery of new supported accommodation at Ashton View providing safe homes for our most vulnerable citizens
- New Community Play facilities at Argyll Park, East End Park and Freelands Park

- Approval of a new Homelessness Strategy which places greater emphasis on the prevention of homelessness.
- The implementation of a new community transport scheme
- Vehicle tracking and speed limiters on the Council's vehicle fleet to save fuel costs and reduce carbon emissions
- A very successful year for attendance at public events such as the Scottish Pipe Band Championships, Balloch Highland Games and 'big swim' attracting a combined audience of 46,000 people.
- Secured additional £900,000 of Scottish Government's Regeneration Capital Grant Funding to develop small business workshops in the Vale of Leven Industrial estate. The first new workshop developments by WDC in some twenty years.
- Obtained £933,000 of Scottish Government funding for our Youth Employment Scotland programme to assist 290 young people into employment.
- £725,000 from SPT for Road improvements in a budget of £3.8m
- The implementation of the £2.7m Knowle Burn Flood alleviation scheme
- Positive results from Community Safety team in partnership with the police which has resulted in the number of anti social behaviour reports reducing by 40% in key areas along with corresponding crime reduction of 30% in public reassurance areas.
- 250 individuals were placed into employment through a variety of initiatives developed by the Economic Development Team.

The Council, like all others in Scotland, will continue to face financial challenges as demand for services grow and the impact of wider changes, such as welfare reform, affect our communities. We will play a major role in helping the Council meet these challenges by continuing to look at new and innovative ways of delivering services, reducing costs, delivering on the modernisation of facilities and very importantly securing investment for the area. New processes, the introduction of new technology and being more flexible in the way we work as well as investing in the skills of our employees will help us to move forward in the coming years creating efficient and effective services for the future.

Our priorities lie in 3 key areas which are critical to the economy of the area – these are:

- The development and investment in good quality housing that meets the needs of our communities now and in the future,
 - Facilitating regeneration to boost the economy in West Dunbartonshire;
- and
- Delivering core services in and across our neighbourhoods that support the wellbeing of our communities.

Partnership and collaboration between services and with other agencies is enormously important in making sure that we deliver for our communities and lies at the heart of our approach. We enjoy strong and active relationships with our Community Planning Partners and with the private sector and we shall work with them to deliver further positive change.

I believe we have a committed team with the expertise, imagination, creativity and determination to deliver on our objectives.

Our continued commitment to performance management and continuous improvement will be strengthened through our pledge to publish a HEED Public Performance Report 2013-14.

This plan is intended for a wide audience: Elected Members, Managers, employees, key partners, businesses and our residents and customers. The department is well equipped to continue our drive for best value, innovative and essential service delivery to all who live in, work in, and visit the West Dunbartonshire area. I look forward to the challenges and opportunities that 2014-18 will bring.

Richard Cairns

Executive Director of Infrastructure and Regeneration

INTRODUCTION

West Dunbartonshire Council's Strategic Plan presents a high-level statement of intent to address critical issues for the Council and provides a clear focus on measuring the effectiveness of the Council.

The HEED Strategic Plan is intended to appropriately demonstrate the work the department will focus on to ensure the effective delivery of services to meet the Council's strategic priorities.

WDC Vision

A prosperous West Dunbartonshire recognised as a dynamic area within a successful Scotland.

WDC Mission

To provide highly effective services that meet the needs, expectations and aspirations of our communities

WDC Values

Achieve

Confidence

Honesty

Innovation

Efficiency

Vibrancy

Excellence

WDC Priorities

West Dunbartonshire Council have established a set of key priorities for the authority over the next 5 years. WDC Strategic Plan 2012-17 ensures that the council are aligned to the same priorities as the Administration. They represent an emphasis on preventative action and strengthening of organisational capacity.

The WDC priorities are as follows;

- Improve economic growth and employability
- Improve life chances for children and young people
- Improve care for and promote independence with older people
- Improve local housing and environmentally sustainable infrastructure
- Improve the wellbeing of communities and protect the welfare of vulnerable people

Resources

Division	General Services Budget 2014/15			
	Gross Revenue Expenditure	Gross Income	Net Expenditure	Capital
Neighbourhood Services	£53,488,800	£23,056,465	£30,432,335	£13,340,000
Housing and Community Safety	£25,543,762	£22,119,881	£3,423,881	£0
Regeneration and Economic Development	£6,433,601	£6,646,048	£-212,447	£2,581,000
Total	£85,466,163	£51,822,394	£33,643,769	£15,921,000

	HRA Budget 2014/15			
	Gross Revenue Expenditure	Gross Income	Net Expenditure	Capital
HRA budget	£38,330,644	£38,330,644	£0	£35,966,000

The workforce planning process supports the Departmental Planning process, highlights the key workforce related activities for the 2014/15 planning year and reflects the longer term strategic aims of the department.

A copy of Housing, Environmental and Economic Development Workforce plan for 2014/15 can be viewed at: [HEED Workforce Plan](#)

The HEED Strategic Plan sets out how the directorate will contribute to the priorities in West Dunbartonshire Council's Strategic Plan. HEED intend to deliver the following in pursuit of achieving the Council's priorities:-

➤ ***Improve economic growth and employability through;***

Development of a Local Development Plan to establish acceptable use of land in West Dunbartonshire

Implementation of Masterplans for Dumbarton and Alexandria town centres to regenerate our shopping locations

Working with public and private sectors to maximise funding potential for economic benefit

Investing in a range of opportunities to work with land owners to create additional economic benefit in terms of jobs, housing and retail/tourism

Implement the council's Disposal Strategy to identify key sites which could bring significant economic impact

➤ ***Improve local housing and environmentally sustainable infrastructure through;***

Significant contribution to the delivery of the 10 Year Capital Programme inclusive of; Vehicle Replacement, Cemetery Extensions, Road Infrastructure , New School Builds, Unlocking Key Regeneration Sites, Development of Wind Farm

Implementation of the Flood Risk Management Plan

Improvement and maximisation of tenancy and community sustainability

Delivering the Scottish Social Housing Charter outcomes

Delivering new affordable housing

Optimising the access to housing including housing for vulnerable and hard to reach groups; homeless and gypsy travellers

➤ ***Improve and develop our ability to deliver efficient and effective assets through;***

Delivery of Asset Management Plan 2014-15 inclusive of; reducing our energy consumption, office rationalisation, exploring alternative energy use, developing business cases for renewal of assets.

Delivery of Housing Asset Management Plan; SHQS, landlord objectives, health and safety legislation

Assuring Our Success Through

- Strong financial governance and sustainable budget management
- Fit for purpose estates and facilities
- Innovative use of Information Technology
- Workforce Development Plan for a committed and dynamic workforce
- Constructive partnership working and joined up service delivery
- Positive dialogue with local citizens and communities
- Effective Business Continuity Plan
- Embedded approach to Risk Management and Business Continuity
- Co-ordinated strategic planning and performance management frameworks

Housing Environmental and Economic Development

Strategic Performance Scorecard

Priority 1 Social Mission**Objective** Improve economic growth and employability

	Previous year's figure	End of year figures ¹	Future Targets				
Performance Indicator	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target	Target
3 year survival rate (%) of new business starts	60.6%		62%	62.5%	64%	65%	66%
Investment in major regeneration sites in WD	£25.5m		£40m	£50m	£55m	£30m	£30m
Number of businesses given advice and assistance to start up through Business Gateway	196		250	220	250	270	270
Percentage of all people aged 16-64 years in employment	66.8%	67%	67%	68%	69%	70%	70%

¹ Performance information for 2013/14 will be available in June 2014

Priority 1 Social Mission

Objective Improve local housing and environmentally sustainable infrastructure

	Previous year's figure	End of year figures ¹	Future Targets				
Performance Indicator	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target	Target
Number of new build social housing for rent	51	48	70	70	70	70	70
Percentage of council houses that are energy efficient %	74.89%		74.7%	100%	100%	100%	100%
Overall percentage of road network that should be considered for maintenance treatment	34%		33%	33%	33%	33%	33%
Tenancy Sustainment levels in West Dunbartonshire are increased	83%		89%	89%	89%	89%	89%
The number of incidences of homelessness in West Dunbartonshire is reduced - presentations	1,369		1,350	1,282	1,218	1,157	1,099
Percentage of municipal waste collected that was recycled (and composted)	43.18%		51%	52%	53%	55%	55%

¹ Performance information for 2013/14 will be available in June 2014

Priority 1 Social Mission**Objective** Improve the well being of communities and protect the welfare of vulnerable people

	Previous year's figure	End of year figures ¹	Future Targets				
Performance Indicator	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target	Target
Number of attendances per 1,000 population for indoor sports and leisure facilities	4,172		4,547	4,696	4,818	4,840	4,862

Priority 2 Organisational Capabilities**Objective** Committed and dynamic workforce

	Previous year's figure	End of year figures	Future Targets				
Performance Indicator	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target	Target
% HEED's employees who have a PDP in place	30%	92%	100%	100%	100%	100%	100%
% of HEED's employees who express satisfaction with the Council as a place of work	66%	78%	68%	80%	82%	84%	86%
Total FTE Days lost by FTE Employees	10		10	9	8	7	6

¹ Performance information for 2013/14 will be available in June 2014

Priority 2 Organisational Capabilities

Objective Fit for purpose estate and facilities

	Previous year's figure	End of year figures ¹	Future Targets				
Performance Indicator	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target	Target
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	50%	51%	52%	54%	56%	58%	60%
The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	62%	80%	75%	90%	90%	90%	90%
Proportion of internal floor area of operational buildings in satisfactory condition %	50.5%	55%	54%	56%	58%	60%	62%
Proportion of operational buildings that are suitable for their current use %	86.5%	87%	85%	87%	88%	88%	89%
Tonnage of carbon dioxide emissions from Council operations and assets	27,345		25,789	24,417	24,173	23,931	23,692

¹ Performance information for 2013/14 will be available in June 2014

Priority 2 Organisational Capabilities

Objective Strong financial governance and sustainable budget management

	Previous year's figure	End of year figures ¹	Future Targets				
Performance Indicator	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target	Target
% HRA Budget Spent against profile (expenditure)	98.6%		100%	100%	100%	100%	100%
% of General Service Budget Spent against profile	94.1%		90%	90%	90%	90%	90%
% of General Services Capital Budget spent against profile	49.5%		90%	90%	90%	90%	90%
% of HRA Capital Budget spent against profile	66.4%		90%	90%	90%	90%	90%
Energy Consumption value per m2 (ga, electricity, oil, solid fuel) per kwh	230		210	206	202	199	196
Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	2.19%		1.5%	1.3%	1.2%	1.1%	1%
Current tenant arrears as a percentage of the net amount of rent due in the year	9.16%		10.5%	10.5%	10.5%	10.5%	10.5%
Cost of road maintenance per kilometre £	£12,765.00		£12,000.00	£12,000.00	£12,000.00	£12,000.00	£12,000.00
Net cost of refuse collection per premise	£48.03		£48.48	£49.98	£51.48	£52.98	£54.04
Net cost of refuse disposal per premise	£118.84		£109.76	£114.45	£119.37	£124.50	£130.10

¹ Performance information for 2013/14 will be available in June 2014

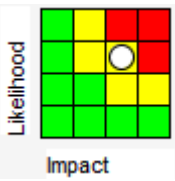
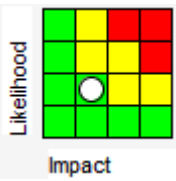
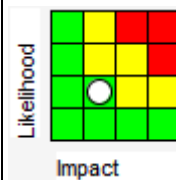
Priority 3 Legitimacy and Support**Objective** Positive dialogue with local citizens and communities

	Previous year's figure	End of year figures ¹	Future Targets				
Performance Indicator	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target	Target
% of adults satisfied with parks and open spaces	73%		73%	74%	75%	76%	77%
No. of Complaints received for HEED services	416	232 (Q1-Q3)	340	289	246	210	200

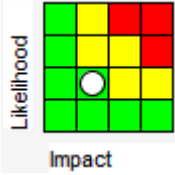
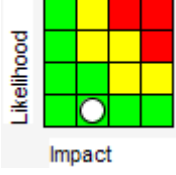
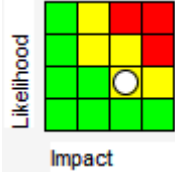
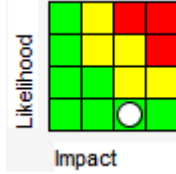
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Housing Environmental and Economic Development

Risk Register

Risk Theme	Risk Title	Current Risk Current Risk Matrix	Target Risk Target Risk Matrix	Internal Controls
Finance	Failure to deliver strong financial governance and sustainable budget management			<p>Financial planning</p> <p>Budgetary control process</p> <p>Rigorous debt collection processes</p> <p>Housing Capital Investment Plan – Monitored through Strategic Asset Management Group</p>
Asset Management	Council estate and facilities are not fit for purpose			<p>Corporate Asset Management Strategy</p> <p>Schools Estate Strategy</p> <p>Existence of Asset Management Group with meetings held on a regular basis</p> <p>Asset Management Plan</p> <p>(HRA) Asset Management Group/Plan</p> <p>Monitoring of Capital Plan</p> <p>Roads and Lighting Asset Implementation Plan</p> <p>Fleet Asset Management Plan</p> <p>Open Space Asset Implementation Plan</p> <p>Detailed asset database that shows relevant information on a property by property basis</p> <p>Sustainability Policy</p> <p>Housing Asset Management Strategy</p>

				Housing Improvement Plan - Housing Estate Management Plan
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Risk Theme	Risk Title	Current Risk Current Risk Matrix	Target Risk Target Risk Matrix	Internal Controls
Strategy	Lack of strategy/plans/vision to ensure a committed and dynamic workforce			<p>Operational Strategies</p> <p>Robust PDP process</p> <p>Flexible HR policies</p> <p>Effective leadership and management behaviours and practices</p>
Partnerships	Failure to embrace opportunities which can be derived from constructive partnership working and joined up service delivery.			<p>Ensure that partnership opportunities are considered as an option across all services</p> <p>Robust partnership arrangements</p>