

Agenda

Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 21 June 2017

Time: 14:00

Venue: Committee Room 3,
Garshake Road, Dumbarton

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Dear Member

Please attend a meeting of the **Infrastructure, Regeneration and Economic Development Committee** as detailed above. The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Councillor Iain McLaren (Chair)
Councillor Diane Docherty (Vice Chair)
Councillor Gail Casey
Councillor Karen Conaghan
Provost William Hendrie
Councillor Caroline McAllister
Councillor David McBride
Councillor Jonathan McColl
Councillor Marie McNair
Councillor John Mooney
Councillor Martin Rooney
Vacancy

All other Councillors for information

Chief Executive
Strategic Director of Regeneration, Environment and Growth

Date of Issue: 9 June 2017

**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 21 JUNE 2017

AGENDA

1 APOLOGIES

2 DECLARATIONS OF INTEREST

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

3 REGENERATION DELIVERY PLAN 2017/18 5 - 61

Submit report by the Strategic Lead – Regeneration presenting the Regeneration 2017/18 Delivery Plan and noting the progress made on the actions in the 2016/17 Delivery Plan.

4 ENVIRONMENT & NEIGHBOURHOOD DELIVERY PLAN 2017/18 63 - 106

Submit report by the Strategic Lead – Environment and Neighbourhood presenting the Environment & Neighbourhood 2017/18 Delivery Plan and noting the progress made on the actions in the 2016/17 Delivery Plan.

5 REGENERATION FUND UPDATE 107 - 116

Submit report by the Strategic Lead – Regeneration advising on the progress to date with the development of projects from the Regeneration Fund.

**6 SITE OF FORMER DUMBARTON COTTAGE HOSPITAL, 117 - 121
TOWNEND ROAD, DUMBARTON**

Submit report by the Strategic Lead – Regeneration seeking approval to support NHS Greater Glasgow & Clyde in the disposal of the site of the former Dumbarton Cottage Hospital, Townend Road, Dumbarton.

7/

7 WORKING WELL TOGETHER: MARCH 2017 RESULTS & 123 - 134
ANNUAL RESULTS

Submit report by the Strategic Lead – People and Technology providing a summary of the absence statistics and associated management information for March 2017, and updating on actions being progressed through the Employee Wellbeing Group.

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Regeneration

Infrastructure, Regeneration and Economic Development: 21st June 2017

Subject: Regeneration Delivery Plan 2017/18

1 Purpose

- 1.1** The purpose of this report is to present to members the 2017/18 Delivery Plan for Regeneration and the year end progress report for the 2016/17 Delivery Plan as agreed at Committee on 14 December 2016.

2 Recommendations

- 2.1** It is recommended that the Committee approves the 2017/18 Delivery Plan and progress made on delivery of the 2016/17 actions.

3 Background

- 3.1** Following implementation of a new organisational structure in April 2016, each Strategic Lead prepared an annual delivery plan which sets out the key actions to be undertaken by the service in supporting delivery of the Council's Strategic Plan. In addition, the plans set out actions to address the key challenges and priorities identified through the service planning process as well as providing an overview of resources, including employees and budgets, and identifying relevant risks.

4 Main Issues

Delivery Plan 2017/18

- 4.1** Appendix 1 sets out the Regeneration Delivery Plan for 2017/18. The appendices of the plan detail the action plan for delivery over 2017/18 and the workforce plan for the service.
- 4.2** Progress towards delivery of the plan is monitored monthly through the Regeneration management team and reported on a quarterly basis through the strategic leadership performance review meetings. A mid-year progress report on actions will be presented to committee in November 2017.

Key Issues in 2017/18

- 4.3** Key issues identified in the plan include: Queens Quay, Housing Capital Investment Programme, Regeneration Fund, Asset Management and Exxon/ City Deal.

- 4.4** Ensuring customer feedback informs learning and improvement is critical to the strategic planning process. Between 1st April and 31st March 2017, Regeneration received a total of 136 complaints, 125 at Stage 1 and 11 at Stage 2.

During the same period, 121 complaints were closed at Stage 1. Of the 121 complaints closed at Stage 1, 61% met the 5 working days target for resolving complaints, while the remaining 39% took longer. Of the 121 complaints closed at Stage 1, 73 were upheld.

Between 1st April and 31st March 2017 the Regeneration strategic area also recorded 12 complaints closed at Stage 2 with 6 complaints being closed within the 20 day deadline. Of these 12 complaints closed, 4 were upheld and 8 were not.

We will continue to learn from our complaints information and adapt our processes and procedures if necessary to ensure our service delivery meets the needs of our residents and service users.

In 2017/18 we will implement improvement actions (see Appendix 2) to ensure our communication is robust and complaints/enquiries are dealt with in a speedy fashion.

Workforce Planning

- 4.5** As mentioned in 4.1 above, each strategic delivery plan has a supporting workforce plan, which is developed to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the plan. These workforce issues have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring. The workforce plan sits as appendix 4 to the Delivery Plan 2017/18.

2016/17 Year-end progress

- 4.6** The Delivery Plan for 2016/17 was supported by an action plan of activities to be delivered over the year. Of the 23 actions due to be completed by 31st March 2017, 22 were completed as planned with 1 outstanding. Full details are outlined at Appendix 2.

5. People Implications

- 5.1** There are no direct people implications arising from this report. Any workforce implications arising from the Delivery Plan are detailed in the workforce plan.

6 Financial & Procurement Implications

- 6.1** There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

- 7.1** Failure to deliver on the actions assigned to the strategic area may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

- 8.1** Screening and Impact Assessments will be carried out on specific activities as required.

9 Consultation

- 9.1** The Delivery Plan detailed in this reported was developed through consultation with officers from the strategic service area.

10 Strategic Assessment

- 10.1** The strategic delivery plan sets out actions to support the successful delivery of all 5 strategic priorities of the Council.

Jim McAloon
Strategic Lead - Regeneration
Date

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Appendix: Appendix 1: Regeneration Delivery Plan 2017/18
Appendix 2: Regeneration 2016/17 Action Plan year end report

Background Papers: **None**

Wards Affected: All



Regeneration Delivery Plan 2017-18

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1. Overview and Profile

The Regeneration Strategic area plays a major role in stimulating economic growth within West Dunbartonshire. The division is responsible for the Council's assets (housing and non-housing), delivery of all Housing repairs and maintenance, delivering the Council's General Services and Housing Revenue Capital Plans. In addition, the division delivers all repairs and maintenance to our housing tenants. Economic Development support and driving regeneration activity in the area is also a divisional responsibility.

The Regeneration Delivery Plan provides a review of our key achievements in 2016/17, sets out our strategic priorities for 2017/18, and highlights the key activities that will be progressed to meet those priorities. Regeneration is one of 8 strategic service areas within the Council, responsible for 5 distinct service areas: Economic Development; Corporate Asset Management; Capital Investment; Building Services and Housing Capital Investment Programme.

Regeneration and Business Support

The Service has responsibility for a range of strategic regeneration initiatives and for contributing to the sustainable economic growth of West Dunbartonshire. Economic Development comprises of two service areas, Business Support and Regeneration. The focus of the Business Support service is to provide business advice and support through a range of discretionary grants, loans and bespoke business support interventions offering flexible assistance to local businesses, including the delivery of Business Gateway. The overall objective is to increase employment and to help create sustainable economic growth within the local economy. The Regeneration Service focus is on the unlocking of key strategic sites of both the Council and others to create the opportunity to secure economic growth through regeneration.

Corporate Asset Management

Corporate Asset Management comprises of four operational sections: Consultancy Services, Energy & Compliance, Assets & Estates and PPP Contract Monitoring.

- Consultancy Services is the Council's in-house construction consultancy, designing, managing and/or supporting client department construction related projects with a combined value of over £30m this year
- The Energy & Compliance Section ensures the effective provision of energy services and the Council's response to the climate change agenda by way of a comprehensive sustainability, carbon reduction and energy management regime. The section also manages the Council's responsibilities in relation to Strategic Environmental Assessments. Compliance is a key component of this team and will include compliance development and monitoring in areas such as asbestos, legionella etc.
- The Assets & Estate Team contributes and supports the effective management of all council assets e.g. operational and non-operational buildings, Council owned assets requiring disposal and asset valuations. The team have direct responsibility for the asset management of all operational and non operational properties and sites and supporting the school estate. This now also includes the Clydebank Property Company, which the Council took over in 2014.
- The PPP Contract Monitoring Section takes the lead in all contractual dealings with the Special Purpose Vehicle (SPV)/PPP Contractor and the in-house services delivered by the Authority in effectively managing the Project Agreement to protect the Council's best interests and ensure best value is achieved.

Capital Investment Team

The Capital Investment Team was set up to deliver the Council's key strategic capital projects. The team are in Year 3 of the programme to deliver £200m worth of capital projects and work with operational management to bring these new facilities into operation. These projects include; 2 Care Homes, Kilpatrick ASN School, O.L.S.P, Bellsmyre Co-location, Office Rationalisation Programme, Depot Rationalisation Programme, Wind Farm and Clydebank Leisure Centre, additional Primary School in Balloch, supporting Queens Quay and the City Deal funded project at Exxon, Bowling . The team will ensure projects are delivered on programme and ensure effective budgetary control.

Building Services

Building Services provides a wide range of services for the local communities, clients and customers. It provides committed repairs and maintenance services which are customer focused through a range of professional, technical and front line services.

The section is responsible for:

- The delivery of an effective and efficient response repairs and planned works service to council houses and public buildings (including a 24 hour emergency service); serving a range of in-house clients, housing associations and the Leisure Trust
- Managing service contracts to ensure maintenance of gas installations, lifts etc.
- Providing an extensive building construction apprentice employment programme covering a range of crafts
- Working in partnership with the West Dunbartonshire Tenants and Residents Association (WDTRO) to carry out Tenant Priority Works and Planned Maintenance Programmes
- Growing Building Services and making it more commercial in coming years by entering in to shared services and providing services to Local Registered Social Landlord, National Park and other Public Funded Agencies.

Housing Asset & Investment

Housing Asset and Investment comprises four main service areas: Housing Capital Investment, Disability Adaptations, Sold Property Administration and Private Housing Grants.

- Managing Housing Capital Investment to ensure compliance with the Scottish Housing Quality Standard (SHQS), the Energy Efficiency Standard for Social Housing (ESSH) and for the Council to meet its landlord obligations and health and safety requirements
- Managing Housing Capital Investment in new house builds
- Factoring and insuring sold, ex council houses, where the Council retains a common interest
- Medical adaptations to support those with disabilities
- Managing the Private Sector Housing Grant

Performance Review

In 2016/17 the services delivered a number of key achievements on behalf of the Council:

Economic Development

- Business Gateway integration with Council Business Support and achieving the challenging savings target.
- Securing £2m from Sustrans towards the A814 Clydebank £4.3m roads project.
- Securing £630k from Green Infrastructure Fund towards bringing the former St. Eunans School site into community use and commencing work on site.
- Developing a consistent materials and cost specification and submitting a planning application for the Dumbarton waterfront walkway project
- Reaching preferred bidder stage and demolishing part of Mitchell Way as part of its regeneration plan.
- Continued positive engagement with partners including Scottish Canals, Historic Environment Scotland, National Park Authority, Sustrans, developers and various stakeholder groups to enable regeneration plans and opportunities to progress.
- ERDF funding of £151,125 has been secured through the Business Competitiveness programme to provide additional advisory and grant support to local growth businesses.
- Business Support team have moved location to new Clydebank Town Centre Office to provide a shop front central location
- A new Scotland wide 'Business Loans Scotland Fund' has been established in partnership with other Scottish Local Authorities. The new fund is partly funded by ERDF to provide gap loan funding to local growth businesses.
- Working4Business have organised a Business Awards event for 31 May 2017 in Clydebank Town Hall.

Challenges ahead for the Economic Development team is related to a number of strategically important sites ranging from the City Deal Exxon site, Queens Quay and associated potential District Heating network, Dumbarton Waterfront Pathway and associated private developments all progressing, developments at Mitchell Way with key food store and developer, and progressing former St. Eunans School site. In terms of Business Support the key challenge is in relation to delivering against our targets in particular Business Gateway, delivery of a successful W4B awards ceremony on 31 May 2017 and continuing to provide loans and grants to our business community.

Corporate Asset Management

- Asset Management Strategy and Property Asset Plan including new 5 year action plan both prepared and approved by IRED committee.
- Design and build new Care home at Clydebank
- Design and build 40 new homes at Second Avenue, Clydebank
- Refurbishment of St Patrick's Primary School and creation of STEM Hub.
- Installation of new 3g pitches at Argyle Park and East End Park with fencing and floodlighting.
- Refurbishment of Balloch Castle to make wind and watertight.
- Refurbishment of Municipal Buildings
- Installation of insulated render cladding to 130 housing units council wide.
- Alexandria – Town Centre – successful marketing of site to secure preferred developer and potential redevelopment
- Clydebank – Playdrome Redevelopment - successfully marketed the site and secured preferred developer for potential redevelopment
- Energy
 - Boiler replacements and upgrades at St Josephs and Whitecrook PS
 - Biomass boiler installed at Gartocharn PS
 - Solar Panels installed at St Marys Duntocher and St Stephens PS
 - WDC have reached the final stage of the Scottish Government's Low Carbon Infrastructure Transition Program (LCITP) application process for funding of £6m towards a £12m District Heating Network at the Queen Quay in Clydebank.
- Compliance
 - Asbestos re-inspections to approximately 7500 housing premises and approximately 80 Operational buildings
 - Training on asbestos awareness, Asbestos procedures for Officers instructing work, Legionella awareness and Fire Safety given to appropriate Council staff.
 - Approximately 320 staff trained to date this financial year.
- Sustainability
 - Successfully completed and submitted WDC's first Mandatory Climate Change Duties Report, as per the public body duty under the Climate Change Scotland (2009) Act, ahead of the November 30th deadline. This report pulls together all of the good work the Council is doing with respect to climate change mitigation and adaptation, including calculating the carbon reduction of all projects and measures taken over the 2016/17 period, as well as forecasts what these will be in 2017/18.
 - Travel projects – Successful application for funding of approximately £37k to promote active travel, through a number of initiatives.

Challenges ahead:

- Maintenance Budget - given budget availability to maintain all the operational properties, the CRA budget will continue to be under pressure and only limited maintenance work will be possible.
- Disposals- The challenge for the year will be ensuring that sites are brought to the market in such a fashion as not to either flood the market or dilute potential interest in the towns in which the sites are based.
- Incorporating public procurement procedures into clients' restricted timelines
- Move to new Dumbarton office and new ways of working and instilling that mind set into staff
- Brexit and the current uncertainty affecting the private construction market e.g. skills shortage

Capital Investment Team

Achievements for 2016/17 for the Capital Investment Team were:

- Construction underway for Our Lady & St Patrick's High School
- Phase 1 of Kilpatrick ASN Secondary School completed and opened
- Bellsmyre Co-located Campus completed and opened
- Construction underway for the New Dumbarton Office
- New Clydebank Town Centre Office completed and opened
- Deliver staff PDP Plans and review performance
- New Clydebank Leisure Centre progressing well with handover due late February 2017
- New Dumbarton Care Home progressing well with handover due March 2017

Building Services

An integral part of Building Services improvement plan is to grow the business and for this to become more commercial in coming years. The DLO generates income from a variety of sources including the HRA, HRA Capital Investment Programme, the CRA, Corporate Asset Capital Investment Programme and external income generated from services provided to local Registered Social Landlords. In 2016/2017 the service will generate income in the region of £21.5M and manage a further £1.6M works completed by specialist contractors on housing properties.

In 2014/2015 the DLO completed only 22% of works funded from HRA Capital Investment Programme; in 2016/2017 this will have increased to 64% at £12,200,000 of the total year end forecast; this exceeds the target for 2016/2017 of 61%.

Projected completions by end of March include:

- 139 bathroom installs completed
- 37 kitchen installs completed
- 361 gas central heating boilers and full system installs completed
- 375 windows/doors installs completed
- 372 roof renewals completed
- 60 electrical upgrades completed
- 224 disability adaptations completed
- 868 void properties brought back to the re-let standard
- 12 structural projects completed
- 760 environmental improvement projects completed

Refurbishment of the 2nd phase of the Ashton View supported accommodation project is in progress. In 2016/2017 the DLO will have completed refurbishment projects to Public & Commercial Buildings funded by the General Services Capital as follows:

- Carleith PS
- St Mary's PS
- Clydemuir PS
- Knoxland PS
- Gartocharn PS
- Linnvale PS
- Blairvadoch Children's Home
- Exxon Site

Many of these projects would have previously have been advertised in the market and completed by external companies.

In addition to the large scale projects listed above Building Services provided a response repair service for Housing, Public and Commercial Buildings and will complete in the region of 44,000 housing repairs, 3000 repairs to public buildings and 1500 repairs to external organisational properties. Our latest satisfaction survey for 2016/2017 shows that 93% of service users were satisfied or very satisfied with the service they received.

Challenges ahead will include:

- Building Services challenges in the year ahead include successful recruitment of craft workers required to complete increased and new workstreams particularly the insulated render projects. Meeting our clients and partners expectations in achieving spend profiles particularly in the HRA Capital Programme.
- Improving attendance management within the section and meeting the target set by the Council.
- Further honing of trade mix and skill gaps within the service and reducing the use of agency supplied workers.
- Review how the service deals with customer complaints and interaction with customers, clients and elected members.
- Support our internal and external partners in achieving objectives.
- Continuing to modernise service delivery, preparing the service for the implementation of the Integrated Housing Management System and achieving associated savings ahead of implementation.

Housing Asset & Investment

The Housing Asset and Investment team have completed:-

- 139 Bathroom renewals
- 37 Kitchens renewals
- 361 Heating renewals
- 375 Windows/doors renewals
- 372 Roof renewals
- 132 Insulated render installs
- 60 Electrical renewals
- 224 Disability adaptations
- 868 Void home turnaround (capital)
- 12 Structural works
- 760 Environmental renewals
- Sold Property repairs In excess of 1500 orders at a value of approx. £500k

Latest surveys carried out have shown:-

- that quarterly customer satisfaction with tenants who received work during that period. 2016-17 data available to date (Q2) maintains an average of 94% (combined very/fairly satisfied) over 11 key areas. 13/14 Q2 – 94%, 14/15 Q2 – 100%, 15/16 Q2 – 100%
- the Scottish Social Housing Charter Indicator 10; overall, how satisfied or dissatisfied are you with the quality of your home, 84% (2015/16) were satisfied, up 3% from 2014/15.

In 2016/17 the Private Sector Housing Grant Team have produced;

- 71 major disabled adaptation grants
- 13 general repairs grants

Provided information and advice via;

- 355 leaflets issued
- 688 telephone consults
- 87 home visits

Challenges ahead for the service area are managing and supporting our various partners in assisting with delivery of the Housing Capital Investment Programme to complete the planned workload and meet expenditure targets. In turn, maximising the capital expenditure will assist in our goal of reducing the level of budget slippage. Successful delivery of the programme and achieving expenditure targets rely heavily on our in-house partners for technical support, design, cost control, contract delivery, procurement, building services and externally procured contracts. Maintaining compliance levels for SHQS and reducing the number of properties in abeyance leading to an increase in compliance. Increasing the number of properties that meet the EESSH standard and working towards the deadline for compliance in 2020. Working with the Scottish Government to deliver energy improvements across West Dunbartonshire by enabling owner occupiers to participate in programmes with financial support from available grant funding.

Local Government Benchmarking Framework

The strategic area has responsibility for five performance indicators within the Local Government Benchmarking Framework (LGBF). A recent publication on West Dunbartonshire's performance for 2015/16 reported that two of these indicators had shown an improvement since 2014/15.

These indicators are:-

- Proportion of operational buildings that are suitable for their current use. This indicator has shown an improvement from 89.9% in 2014/15 to 91% in 2015/16.
- Proportion of internal floor area of operational buildings in satisfactory condition. In 2014/15 the reported figure for this indicator was 64.04%, this increased to 70.40% in 2015/16.

The performance of three indicators has gone down since 2014/15.

- Building Services have implemented an action plan to improve performance in relation to the average length of time taken to carry-out non-emergency repairs. The 2015/2016 target was 8 days with 10.58 days achieved. However, improvements are evident in the 2016/17 performance.
- Percentage of council dwellings that are energy efficient - The Housing Capital Investment Programme continues to target SHQS and Energy Efficiency works, supported by the new programme which was approved on 22 February 2017. Workstreams aiming to increase or maintain compliance are progressing, with the programme designed to renew elements before they fail the relevant standard. The main reason for the drop in compliance rate is the increase in declared surplus properties that are planned for demolition, these become exempt and therefore any passes are excluded from the count. Other properties in abeyance are affected by owners refusing the work to be completed; work continues to engage with those owners with the aim of addressing this.
- No of business gateway start-ups per 10,000 population - National figure is 16.91. Following successful Business Gateway integration with our Business Support service the focus remains on job creation with our growth businesses supporting them to create local employment opportunities. The number of start-ups fell due to a reduction in referrals coming forward from National and local campaigns. Efforts are being made to try and improve our marketing success in converting interest in action.

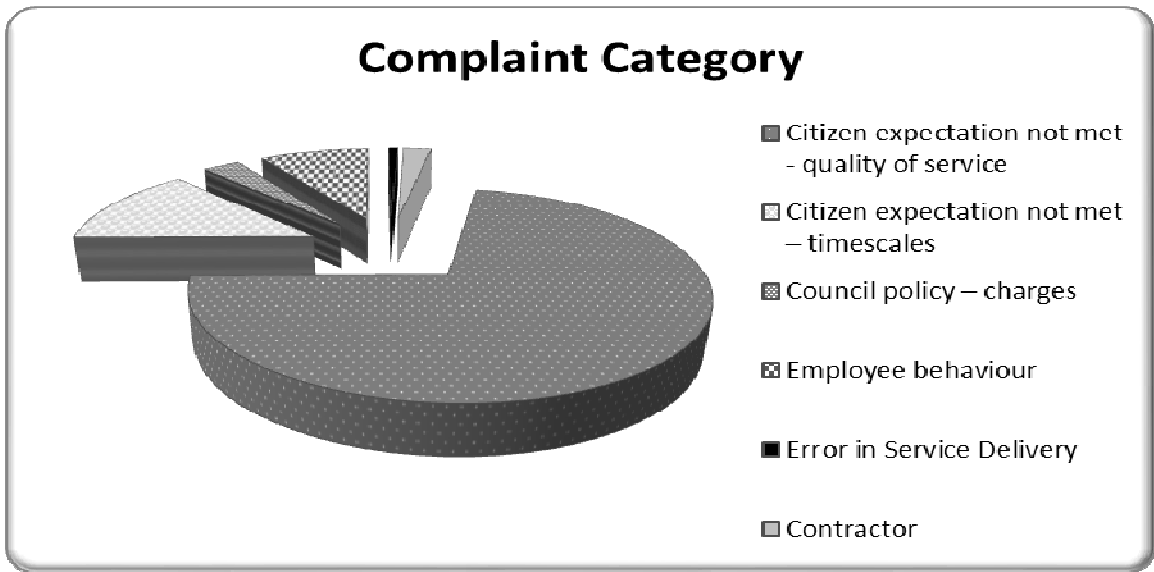
Complaints

Between 1st April and 31st March 2017, the Regeneration strategic area received a total of 136 complaints, 125 at Stage 1 and 11 at Stage 2.

During the same period, 121 complaints were closed at Stage 1. Of the 121 complaints closed at Stage 1, 61% met the 5 working days target for resolving complaints, while the remaining 39% took longer. Of the 121 complaints closed at Stage 1, 73 were upheld.

Between 1st April and 31st March 2017 the Regeneration strategic area also recorded 12 complaints closed at Stage 2 with 6 complaints being closed within the 20 day deadline. Of these 12 complaints closed, 4 were upheld and 8 were not.

The pie chart below shows the breakdown of complaints by broad category. It is evident from this chart that the majority of complaints (71%) relate to the service users expectation of quality not being met, examples of this include issues repairs not being carried out to a quality standard and the timescale taken to rectify this.



The majority of complaints received by the Regeneration strategic area relate to Building Services. This service area carries out over 50,000 repairs each year and it is important our service users are completely satisfied with the result. We will continue to learn from our complaints information and adapt our processes and procedures if necessary to ensure our service delivery meets the needs of our residents and service users..

In 2017/18 we will implement customer improvement actions (see Appendix 2) to ensure our communication is robust and complaints/enquiries are dealt with in a speedy fashion.

Self-Evaluation Programme

The Council has agreed a three year self-evaluation programme using a checklist approach implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation, with 11 scheduled in the first year.

Within the Regeneration service area, a self-evaluation was completed with Regeneration and Business Support in January 2017. In 2018, Estates and Compliance will carry out a self-evaluation exercise. All Housing related services are externally evaluated by the Housing Regulator.

2. Strategic Assessment

The regeneration management team completed a detailed strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2017/18. As a result of this assessment the following factors were recognised as having a significant influence on the work of service in 2017/18:

Queens Quay

To stimulate the regeneration of the Queens Quay riverside site in Clydebank a land based contract was established between Clydeside Regeneration (CRL) and WDC. This investment was to carry out core infrastructure works to enable land sales to proceed. The mechanism would not only encourage and permit early stage development and fulfill the primary objective of securing much needed economic regeneration but allow both WDC and CRL to share in the sales proceeds.

A Development Agreement was concluded in July 2015 between the Council and CRL. Under terms of the agreement the council will invest up to £15.62M in core infrastructure and associated public realm in return for a share of future land sale receipts arising from the disposal of plots for development.

The original works programme anticipated that works would commence on site during the latter part of 2015 and be complete during 2017/18. However, work commenced on the site in the summer of 2016 but is still expected to be completed for the deadline set of March 18.

Priority for early 2017 will be to work with the private developers and ensure all works are tendered and the delivery of key elements/packages of work commence in 2017/18, including the spine road through the site, basin and quay walls works, together with waterfront public realm and addressing levels and the development of housing plot.

A key project for 2017/18 linked to the Queens Quay development is the opportunity presented through the water source district heating project. With Council support and successful £6m match funding from the Scottish Government Low Carbon Infrastructure Transition Programme (LCITP) the overall Queens Quay development and neighboring facilities will be heated through extracting heat from the water of the River Clyde at the basin adjacent to the Titan Crane. A new Energy centre and significant district heating pipework would be installed and operational by September 2018 to provide a unique and low carbon heat source of scale in Scotland.

Capital Investment

The Council's revised 10 year Capital Programme was agreed on 24th February 2016. This will enable major investment in upgrading buildings, infrastructure and regeneration across communities. Regeneration has the responsibility to deliver on a number of projects to the value of £200m. Monitoring arrangements for each of these projects will be contained within individual operational plans, with the Strategic Lead overseeing the overall project and budget.

Housing Capital Investment Programme

A refreshed HRA Capital Programme for period 2017/22, total £137M, was approved at Council on 22 February 2017. The main drivers for the programme to allow the Council to meet the requirements of the Scottish Housing Quality Standards (SHQS), the Energy Efficiency Standard for Social Housing (EESH) and meet its landlord obligations and health and safety responsibilities and deliver the Council's new build programme.

The HRA Capital Programme is refreshed annually incorporating a new year to maintain a five year programme, this is usually presented to Council in February for approval at the main budget setting Council meeting.

Over 2017/18 the section will continue to deliver on the projects assigned to them and progress will be monitored by the Strategic Lead.

Regeneration Fund

At the Council meeting on 28 October 2015, Council agreed that as part of the review of the ten year capital programme, at least £12.4M should transfer into a Regeneration Capital Fund. The key operating principles of the fund are:

- support the delivery of the Council's Regeneration and Economic Strategy and the Schools' Estates Plan;
- accelerate development and regeneration throughout the area;
- ensure the delivery of key projects developed through the Scottish Government Charrette process;
- attract external funding for key projects and where appropriate seek opportunities which will provide a financial return to the council for their Investment;
- and ensure that high quality design is a feature of any investment.

In September 2016 committee approved notional allocation of the Regeneration Fund to deliver key projects primarily from the Charrettes in Clydebank, Bowling, Dumbarton and Balloch.

- Clydebank - The A814 Project involves improving the access for pedestrians to cross the main road in Clydebank at key crossings outside the Clydebank Town Hall and the Queens' Quay development.
- Bowling – contribute to canal side development at Bowling Basin.
- Dumbarton – From the Dumbarton Rock and Castle Charrette, a project to establish a walk/cycleway from the Town Centre to the Castle
- Balloch - Following the recent Balloch Charrette, the subsequent action plan identified the introduction of two public squares to be established next to the train station and within the village itself.

During 2017/18 the aim of the strategic area is to prepare detailed Proposals/Business Cases for final approval of the projects and their actual funding requirements.

Asset Management

The Council recognises that assets are a key resource that requires to be effectively managed. Effective management of assets is critical to ensuring that assets are utilised in the most effective and efficient manner to enable the delivery of sustainable services to communities. Regeneration is responsible for the strategic management of the Council's assets, including operational and non-operational properties and is responsible for the delivery of the Corporate Asset Management Plan. The division contributes to the implementation of the Corporate Asset Management Plan through the delivery of key programmes and projects:-

- Building Upgrades
- Deliver savings through effective management of the Council's Asset Management Strategy
- Management of the CRA
- Reduce energy consumption
- Office rationalisation
- Alternative energy use
- Management of Housing and Public Buildings
- Management of the Commercial Estate

Exxon/ City Deal

The City Deal concept is an agreement between UK and Scottish Governments and at local area on how best to ensure that area's growth and prosperity. This model is promoted by the UK Government as part of its devolution agenda and aims to empower local areas to drive economic growth by putting greater resources and financial freedom through local government.

The Clyde Valley City Deal Involves eight Local Authorities including the City and seven surrounding Authorities. The aim of a Clyde Valley wide Infrastructure Investment Fund is to ensure that all participating Councils will benefit from the fund and that approved projects will be based in or give access to employment for each Council. The key principle of the model is that the local authorities in a city region work together to develop and fund an Infrastructure Investment Programme.

The Clyde Valley infrastructure projects equating to £1.13bn of investment for 20 projects over a ten year period are progressing and have reached various stages from Strategic to Outline Business case.

The Exxon City Deal project for WDC has planned expenditure of £27.897m over the next seven years. The Outline Business Case was approved at Council on 22 February 2017 and subsequently at the City Deal Cabinet on 11 April 2017. The priority for 2017/18 will be the conclusion of the agreement on the site transfer from ExxonMobil to the Council and progressing a number of associated pieces of work towards the Final business case (due in October 2019).

Quality

The section has a number of quality standards which have to be adhered to:-

SHQS

The Scottish Housing Quality Standard (SHQS) was introduced in February 2004 and is the Scottish Government's principal measure of housing quality in Scotland. The deadline for compliance was Apr 2015. The SHQS is a set of five broad housing criteria which must all be met if the property is to pass SHQS.

- Must meet the Tolerable Standard (i.e. the basic legal minimum standard)
- Must be Free from Serious Disrepair
- Must be Energy Efficient
- Must have Modern Facilities and Services
- Must be Healthy, Safe and Secure

West Dunbartonshire Council has met these standards and will now be monitored through the Scottish Social Housing Charter.

EESSH

The Energy Efficiency Standard for Social Housing (EESSH) aims to improve the energy efficiency of social housing in Scotland. It will help to reduce energy consumption, fuel poverty and the emission of greenhouse gases. It will contribute to the Scottish Government's target of reducing carbon emissions by 42 per cent by 2020 and 80 per cent by 2050 in line with the requirements set out in the Climate Change (Scotland) Act 2009.

Community Asset Transfer

The Community Empowerment Act (Part 5) introduces a right for community bodies to make requests to all local authorities, Scottish Ministers and a wide-ranging list of public bodies, for any land or buildings they feel they could make better use of. Community bodies can request ownership, lease or other rights, as they wish. The Act requires those public authorities to transparently assess requests against a specified list of criteria, and to agree the request unless there are reasonable grounds for refusal. Thus far Regeneration has received applications in relation to the following assets:

- Wylie Park, Renton
- Braehead Community Garden, Bonhill
- Balloch Pier

Fit for Purpose Structures

The challenge to all services is to ensure their structures are right and can delivery best value and demonstrates continuous improvement. In 2017/18 this may involve:-

- Re-designing and re-engineering services
- Increasing income generation
- Investigating alternative service methods – e.g. Shared Service / Trust
- efficient commissioning and procurement
- financial modelling options – e.g. priority based budget

People Management

Regeneration's main resource is our dedicated workforce. To develop a culture of Best Value and continuous improvement within the department it is important to invest time and resources in staff.

Throughout 2017/18 we will:

- ♦ Carry out Be the Best Conversations with staff;
- ♦ Rigorously apply the Council's Attendance Management Policy
- ♦ Monitor our complaint handling process to ensure we are meeting the agreed timescales

Equalities

To reduce inequalities, the Council has set out nine equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

While Regeneration is not leading on any specific equality outcome, we will review and identify actions to address the four council wide equality outcomes for 2017/21, relating to community participation, employment diversity, disability pay gap, and occupational segregation.

Together with the outcome of the performance review for 2016/17, the issues raised through the strategic assessment will inform the work of the strategic area over the period of this plan, influencing the service priorities and objectives and planned actions for 2017/18 and beyond.

3. Resources

As a Council we are committed to supporting every employee to 'Be the Best' through providing personal development opportunities and ensuring that our employees feel valued and recognised for their contribution in delivering the Council's vision and strategic objectives. This commitment is achieved through ensuring all employees have a PDP in place and supporting professional and personal development in their current role and for any future career plan.

From 2017 onwards employee development will be delivered through Be the Best conversions. This process will ensure all employees receive a valuable meaningful discussion around how they can Be the Best in their role and receive support and development to allow them to accomplish their potential.

Our development priorities include training; leadership and manager development; customer service; change management; technical skills and specialist skills that support and maintain professional expertise. Our commitment to learning and development is recognised through the achievement of Gold Standard from Investors in People (IiP).

Workforce Planning

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

We gather the views of our employees through our regular employee survey, the most recent survey results relate to the survey carried out at the end of 2015. From this an organisational improvement plan has been put in place. These improvement activities focus on 5 key areas and will be delivered through activities in each service across the organisation.

The number of full time equivalent staff in each section is outlined below:-

| | Total |
|----------------------------|---------------|
| Capital Investment | 10.00 |
| Economic Development | 12.63 |
| Estates & Asset Management | 47.28 |
| Housing Asset & Investment | 12.60 |
| Maintenance & Repairs | 337.79 |
| Regeneration Total | 420.30 |

Employee Wellbeing Group

The newly established Employee Wellbeing Group will develop and oversee the implementation of a Council strategy (and resulting implementation plans) which will seek to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

Finance

The 2017/18 revenue budget for regeneration as a strategic area is net income of £1.563m. In addition to this the service has the capital budget listed below. We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

The resources to deliver on this 2017/18 action plan for Regeneration are:-

Budget

| Section | Expenditure | Income | Capital Budget |
|---|-------------|---------|----------------|
| Economic Development | 1.307m | 0.825m | 18.342m |
| Corporate Asset Management | 2.612m | 4.851m | 9.470m |
| Capital Investment | 0.545m | 0.545m | 37.003m |
| | | | |
| Housing Maintenance Trading Account | 20.248m | 21.766m | n/a |
| Central Revenue Account (Central Repairs and Maintenance) | 2.417m | 1.120m | n/a |
| Housing Asset & Investment | n/a | n/a | 28,037 |

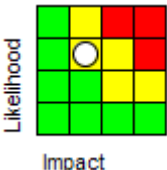
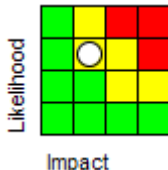
4. Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided.

In planning for 2017/18, the Regeneration management team considered the Council's strategic risks and identified risks specific to the service (below).

Actions to mitigate these risks are set out in our action plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

Regeneration services delivery a significant number of key projects on behalf of the Council. Each of these projects are assessed for risk with actions developed to mitigate risk. These risks are managed through each service's operational plan.

| Risk Title | Risk Description | Current Risk Score | Target Risk Score |
|--|---|---|---|
| Council estate and facilities are not fit for purpose | The Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Included in this assessment is Council's property portfolio, housing stock, roads and lighting, fleet and open space |  |  |

Appendix 1 – Regeneration Structure Chart



Appendix 2 - Action Plan 2017-18

| Priority | Outcome | Action | Assigned to |
|----------------|---|--|--------------------|
| Social Mission | Improved economic growth and employability | Continue the development of Queens Quay and the implementation of a district heating network within the site. | Michael McGuinness |
| | | Deliver key projects from the Regeneration Fund | Michael McGuinness |
| | | Conclude the agreement on the site transfer from ExxonMobil to the Council and progressing a number of associated pieces of work towards the Final business case | Jim McAloon |
| | | Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020 | Alan Young |
| | | Deliver the allocated General Services investment programme project scheduled for delivery in 2011/18 | Craig Jardine |
| Social Mission | Improved local housing and environmentally sustainable infrastructure | Deliver the HRA Capital Investment programme for 2017/18 | Alan Young |
| | | Deliver savings through effective management of the Council's Asset Management Strategy | John Corcoran |
| | | Commercialise the Housing DLO by identifying external clients and contracting for additional works | Martin Feeney |
| | | Develop and implement Community Asset Transfer Policy | John Corcoran |

| Priority | Outcome | Action | Assigned to |
|-----------------------------|---|---|---------------|
| | | Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020 | Alan Young |
| | | Continue to grow Building Services by increasing external income to support front line services. | Martin Feeney |
| Legitimacy and support | Positive dialogue with local citizens and communities | Ensure a consistent and robust approach to customer service improvement across the strategic area | Jim McAloon |
| Organisational capabilities | Strong financial governance and sustainable budget management | Maximise procurement benefit | Jim McAloon |
| | Committed and dynamic workforce | Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy | Jim McAloon |
| | | Support implementation of Be the Best conversations through role modelling best practice, clear communications, and providing regular encouragement for all service areas to ensure Be the Best conversations are taking place for all employees. | Jim McAloon |

Appendix 3: Performance Indicators 2017-18

The following performance indicators will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in accordance with the Performance Management Framework:

Strategic Plan Pls:

| | |
|-----------|--|
| H/CAM/10 | Tonnage of carbon dioxide emissions from Council operations and assets |
| H/ED/020 | Number of businesses given advice and assistance to start up through Business Gateway |
| H/ED/034 | Percentage of all people aged 16-64 years in employment |
| SCORPAM02 | Proportion of internal floor area of operational buildings in satisfactory condition % |
| SHSN03 | % of council dwellings that meet the Scottish Housing Quality Standard |

Local Government Benchmarking Framework Pls:

| | |
|-----------|--|
| SCORPAM01 | Proportion of operational buildings that are suitable for their current use % |
| SCORPAM02 | Proportion of internal floor area of operational buildings in satisfactory condition % |
| SHSN03 | % of council dwellings that meet the Scottish Housing Quality Standard |
| SHSN04b | Average time taken to complete non-emergency repairs |
| SHSN05 | Percentage of council houses that are energy efficient % |

Local Pls:

| | |
|--------------|--|
| SCM4b | CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people |
| H/CAM/10 | Tonnage of carbon dioxide emissions from Council operations and assets |
| H/SSHC/CI/11 | Average length of time taken to complete emergency repairs |
| H/SSHC/CI/13 | Percentage of reactive repairs carried out completed right first time |
| H/SSHC/CI/14 | Percentage of repairs appointments kept |

Appendix 4: Workforce Plan 2017-18

2017/18 Regeneration and Business Development Workforce Plan

Introduction

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Strategic Lead area Delivery Plan. These workforce issues cover the full period of the Delivery Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, learning and development and restructuring.

The plan also provides details of the current workforce profile of the Strategic Lead area, allowing for observations and assumptions to be drawn based upon workforce demographics and the impact this has in relation to resources and service delivery. Sickness absence information has also been included as reduction in this area is a key service priority for the council.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications;
2. Longer term Key Service Priorities/ Issues and Resource implications; and
3. Establishment and resource Information.

1. Summary of the Key Service Priorities/Issues and Resource Implications

The table below provides details of priorities or issues which will happen and conclude during the current financial year and their implications.

| Priority/ Issues | Resource or Skill implication | Action required | Cost/Saving | Lead Officer |
|---|---|--|------------------------------------|--------------|
| School Estate to be focused on Primary and Early Years. | No impact on project team. | Contracts to continue on a fixed term basis. | n/a. | C Jardine. |
| Deliver the allocated General Services Capital investment programme project scheduled for 2017/18 | Approved staffing levels need to be maintained. | Staff re-aligned to support Exxon and other strategic capital project. | Costs charged to Capital Programme | C Jardine |

| Priority/ Issues | Resource or Skill implication | Action required | Cost/Saving | Lead Officer |
|---|--|--|---|---------------|
| Delivery of the HRA Capital Investment programme for 2017/18. | <p>The projects within the Capital Investment programme awarded to Maintenance and Repairs will provide staff with opportunities to enhance and develop skills in new areas of work.</p> <p>Awarding projects to the DLO will enable this service to provide job opportunities to apprentices on a fixed term basis.</p> | <p>Review current and future staffing requirements.</p> <p>Job opportunities advertised 2016/17.</p> | Costs charged to HRA Capital Programme. | Alan Young |
| Ensure housing stock progresses towards the achievement of the (EESH) standards by 2020 | 40 staff recruited on fixed term contracts to meet SHQS standards being retained for a further fixed term to meet EESH standards. | <p>Review current and future staffing requirements.</p> <p>Consultation with employees and trade unions on changes to trades requirements for new programme of work.</p> <p>Additional 60 craft employees currently being recruited on a fixed term basis.</p> | Cost charged to HRA Capital Programme | Martin Feeney |

| Priority/ Issues | Resource or Skill implication | Action required | Cost/Saving | Lead Officer |
|---|--|--|--|---------------|
| | | Apprentices due to complete their apprenticeship this year will be offered a fixed term contract due to additional work being progressed by the DLO. | | |
| Implementation of Management Savings and ongoing restructuring across services. | Potential reduction in staffing numbers. Retraining/redeployment of staff. | Staff and trade union briefings. Consultation with employees. | | All Managers. |
| Improvement in attendance. | Reduce staff absence across regeneration and associated costs. Council target 2017/18 7 days lost per employee | Target specific problem areas. Develop specific actions to address areas of concern. | Savings dependant on reduction in number of days lost. | All Managers. |
| Implement Be the Best Conversations throughout service(s). | All employees. | Target of 100% by 2018. | | All Managers. |

2. Longer term Key Service Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

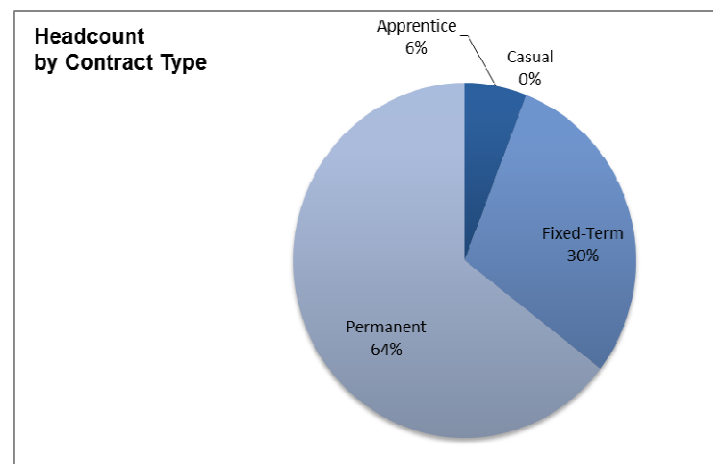
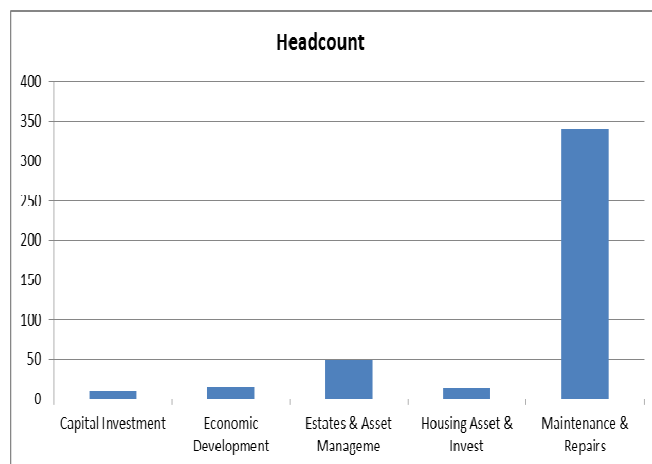
| Period that priority will impact over | Priority/ Issues | Potential resource or skill implication | Potential actions required | Cost/ Savings | Lead Officer |
|---------------------------------------|---|--|---|--------------------------------|---------------|
| 2017-2018 | Move to new Dumbarton Office. | Review of structure and new ways of working. | Build Programme to be completed by Dec 2017. | TBC | C Jardine |
| Ongoing | Changes to the School estate. | Changes to school estate will have an impact on staff – change management, staffing and other training requirements | Amalgamating / closing schools | Dependant on the options taken | C Jardine |
| 2017-2018 | Develop a range of savings options to achieve budget savings targets. | Review current and future staffing requirements. Potential redeployment voluntary redundancy /early retirement. | Scope and review structure to identify potential savings. | 4% savings to be generated. | All Managers. |

1. Establishment and Resource Information

The data listed below relates to the profile of the Strategic Lead area workforce as at 1st April 2017 and examines changes in that profile over time. Comparison is not provided in instances where new workforce profile information is being reported for the first time.

1. Head Count

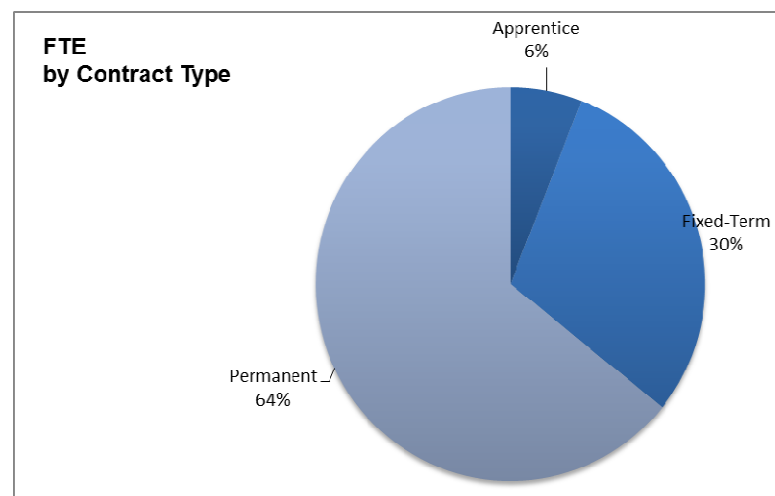
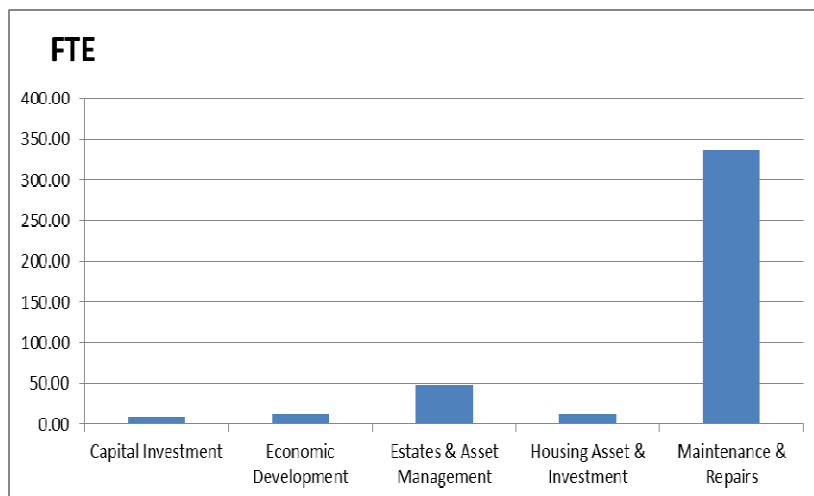
| | Apprentice | Casual | Fixed-Term | Permanent | Total |
|----------------------------|------------|----------|------------|------------|------------|
| Capital Investment | 0 | 0 | 5 | 5 | 10 |
| Economic Development | 0 | 0 | 2 | 12 | 14 |
| Estates & Asset Management | 0 | 0 | 6 | 43 | 49 |
| Housing Asset & Invest | 0 | 0 | 0 | 13 | 13 |
| Building Services | 25 | 0 | 113 | 202 | 340 |
| Regeneration Total | 25 | 0 | 126 | 275 | 426 |



Regeneration and Business Development employ 426 staff (420.30FTE). The majority of these staff are employed within Building Services who provide a responsive repair service for the Council's housing, public and commercial buildings and external organisations and are responsible for the delivery of HRA Capital Investment programme. This capital investment programme will provide opportunities for staff to enhance and develop new skills in new areas of work and provide employment opportunities for apprentices and skilled tradespersons during 2017/18. 30% of staff employed within regeneration are employed on a fixed term basis as a significant amount of work is associated with projects aligned to the delivery of the Council's 10 year Capital Programme, General Services Investment Programme, the HRA Capital Investment Programme and Housing Stock EESH standards (2020).

2. Full-time Equivalent

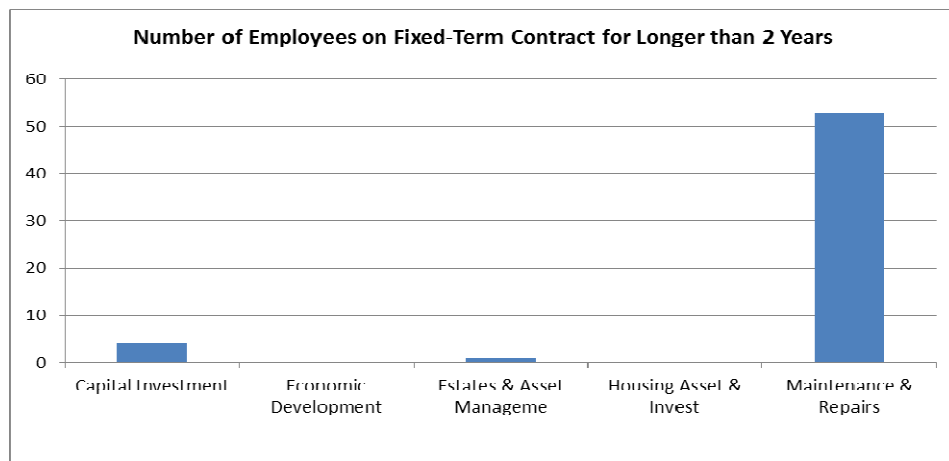
| | Apprentice | Fixed-Term | Permanent | Total |
|----------------------------|--------------|---------------|---------------|---------------|
| Capital Investment | 0.00 | 5.00 | 5.00 | 10.00 |
| Economic Development | 0.00 | 1.80 | 10.83 | 12.63 |
| Estates & Asset Management | 0.00 | 5.62 | 41.66 | 47.28 |
| Housing Asset & Investment | 0.00 | 0.00 | 12.60 | 12.60 |
| Maintenance & Repairs | 25.00 | 113.00 | 199.79 | 337.79 |
| Regeneration Total | 25.00 | 125.42 | 269.88 | 420.30 |



3. Fixed-Term Contracts

| | FTCs Ending in Next 6 Months | FTCs Longer than 2 Years |
|----------------------------|------------------------------|--------------------------|
| Capital Investment | 0 | 4 |
| Economic Development | 2 | 0 |
| Estates & Asset Management | 5 | 1 |
| Housing Asset & Investment | 0 | 0 |
| Maintenance & Repairs | 85 | 39 |
| Regeneration Total | 92 | 44 |

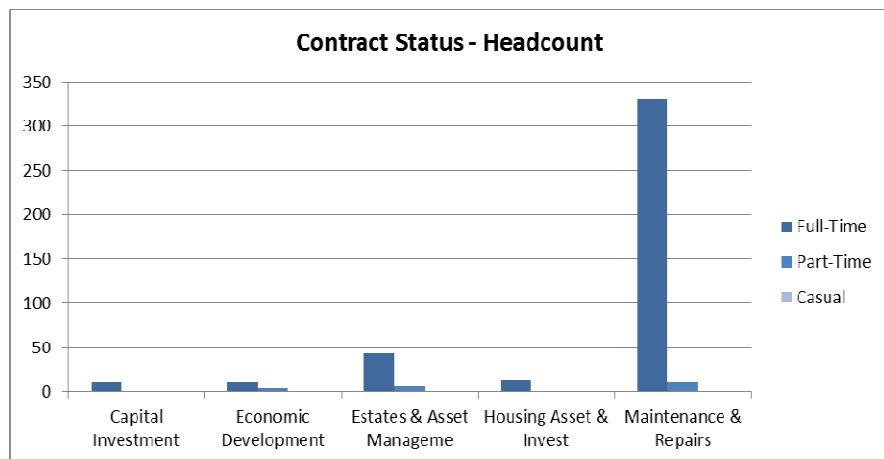
There are 92 employees on a fixed term contract with an ending date within the next 6 months. There is also a significant number of employees who have been on a fixed term contract for more than 2 years but none for more than 4 years.



4. Full-time/Part-time Split

| | Full-Time | Part-Time |
|----------------------------|------------|-----------|
| Capital Investment | 10 | 0 |
| Economic Development | 10 | 4 |
| Estates & Asset Management | 43 | 6 |
| Housing Asset & Investment | 12 | 1 |
| Building Services | 330 | 10 |
| Regeneration Total | 405 | 21 |

As shown, 95% of the workforce employed in regeneration is engaged on a full-time basis and 5% as part-time.



5. Grade Profile

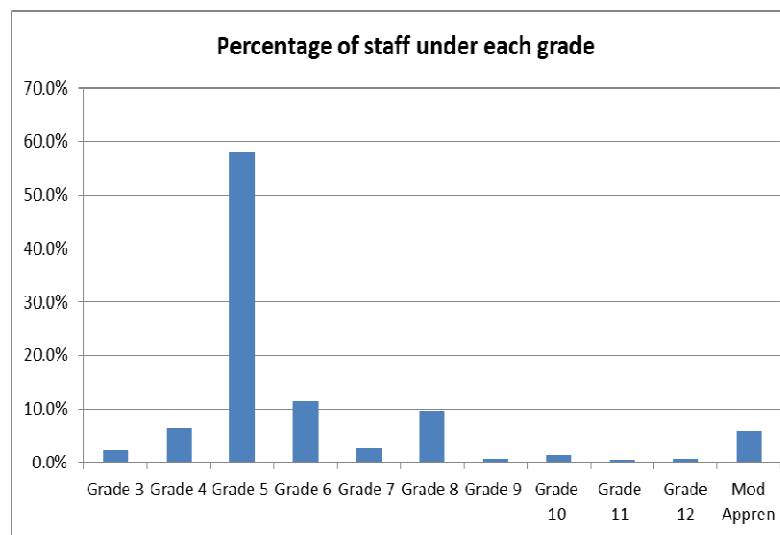
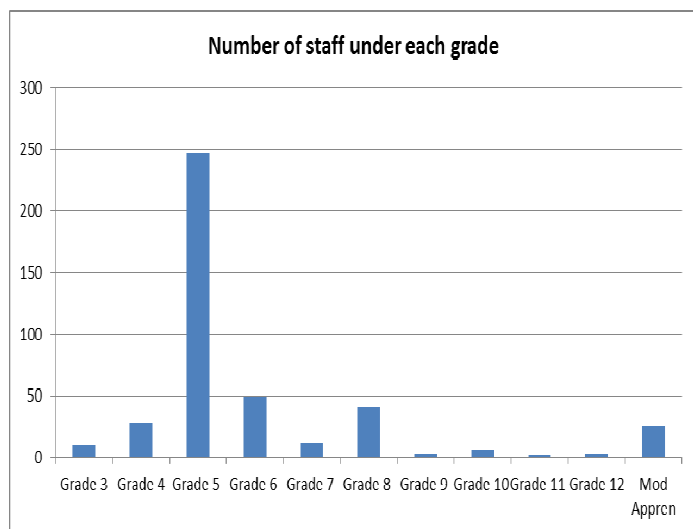
Number of staff in each grade

| | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 | Apprentice | Total |
|----------------------------|----------|----------|-----------|-----------|------------|-----------|-----------|-----------|----------|----------|----------|----------|------------|------------|
| Capital Investment | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 5 | 0 | 3 | 0 | 1 | 0 | 10 |
| Economic Development | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 7 | 1 | 1 | 0 | 1 | 0 | 14 |
| Estates & Asset Management | 0 | 0 | 4 | 0 | 1 | 7 | 10 | 22 | 2 | 2 | 0 | 1 | 0 | 49 |
| Housing Asset & Investment | 0 | 0 | 0 | 0 | 0 | 9 | 2 | 1 | 0 | 0 | 1 | 0 | 0 | 13 |
| Building Services | 0 | 0 | 6 | 28 | 242 | 32 | 0 | 6 | 0 | 0 | 1 | 0 | 25 | 340 |
| Regeneration Total | 0 | 0 | 10 | 28 | 247 | 49 | 12 | 41 | 3 | 6 | 2 | 3 | 25 | 426 |

80% of staff employed within regeneration are employed within building services, the highest percentage (57%) of which are Grade 5 tradespersons, 9.4% are Grade 6 craft supervisors and 7% are apprentices. Those employed in Grade 7 – Grade 12 within regeneration have a professionalism and/or line management responsibility.

Percentage of staff under each grade

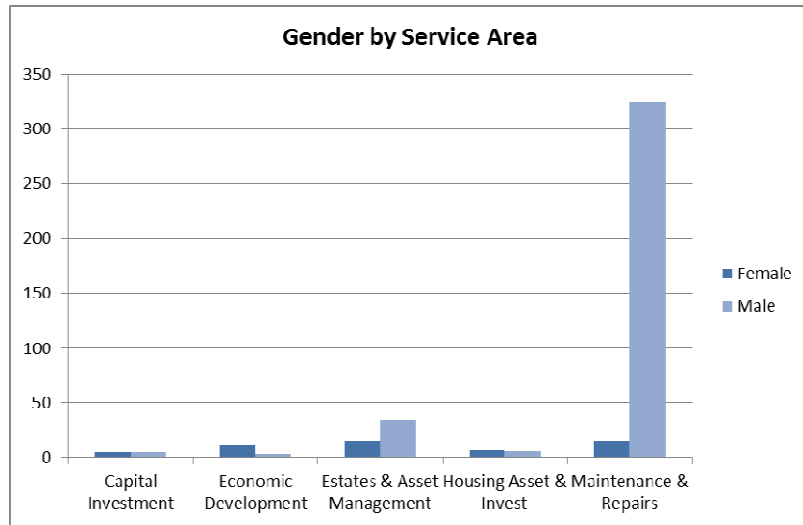
| | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 | Mod Appren |
|----------------------------|-------------|-------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Capital Investment | 0.0% | 0.0% | 0.0% | 10.0% | 0.0% | 50.0% | 0.0% | 30.0% | 0.0% | 10.0% | 0.0% |
| Economic Development | 0.0% | 0.0% | 28.6% | 0.0% | 0.0% | 50.0% | 7.1% | 7.1% | 0.0% | 7.1% | 0.0% |
| Estates & Asset Management | 8.2% | 0.0% | 2.0% | 14.3% | 20.4% | 44.9% | 4.1% | 4.1% | 0.0% | 2.0% | 0.0% |
| Housing Asset & Investment | 0.0% | 0.0% | 0.0% | 69.2% | 15.4% | 7.7% | 0.0% | 0.0% | 7.7% | 0.0% | 0.0% |
| Maintenance & Repairs | 1.8% | 8.2% | 71.2% | 9.4% | 0.0% | 1.8% | 0.0% | 0.0% | 0.3% | 0.0% | 7.4% |
| Regeneration Total | 2.3% | 6.6% | 58.0% | 11.5% | 2.8% | 9.6% | 0.7% | 1.4% | 0.5% | 0.7% | 5.9% |



6. Gender Profile

| | Female | | Male | |
|----------------------------|-----------|--------------|------------|--------------|
| | Headcount | Percentage | Headcount | Percentage |
| Capital Investment | 5 | 50.0% | 5 | 50.0% |
| Economic Development | 11 | 78.6% | 3 | 21.4% |
| Estates & Asset Management | 15 | 30.6% | 34 | 69.4% |
| Housing Asset & Investment | 7 | 53.8% | 6 | 46.2% |
| Maintenance & Repairs | 15 | 4.4% | 325 | 95.6% |
| Regeneration Total | 53 | 12.4% | 373 | 87.6% |

12% of staff employed within Regeneration is female and 88% male. This imbalance is mainly due to the significant number of male staff employed within Building Services.

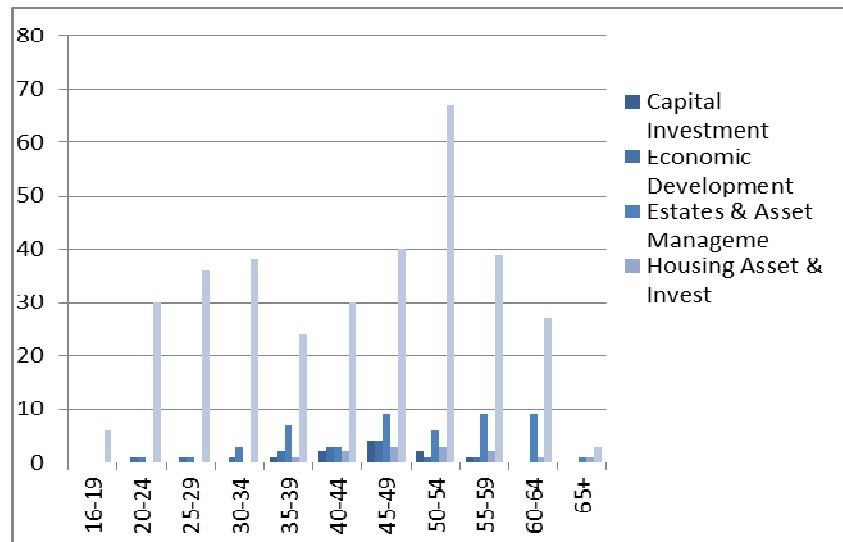


7. Age Profile

Age Profile – Headcount

| | 16-19 | 20-24 | 25-29 | 30-34 | 35-39 | 40-44 | 45-49 | 50-54 | 55-59 | 60-64 | 65+ |
|----------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Capital Investment | 0 | 0 | 0 | 0 | 1 | 2 | 4 | 2 | 1 | 0 | 0 |
| Economic Development | 0 | 1 | 1 | 1 | 2 | 3 | 4 | 1 | 1 | 0 | 0 |
| Estates & Asset Management | 0 | 1 | 1 | 3 | 7 | 3 | 9 | 6 | 9 | 9 | 1 |
| Housing Asset & Investment | 0 | 0 | 0 | 0 | 1 | 2 | 3 | 3 | 2 | 1 | 1 |
| Maintenance & Repairs | 6 | 30 | 36 | 38 | 24 | 30 | 40 | 67 | 39 | 27 | 3 |
| Regeneration Total | 6 | 32 | 38 | 42 | 35 | 40 | 60 | 79 | 52 | 37 | 5 |

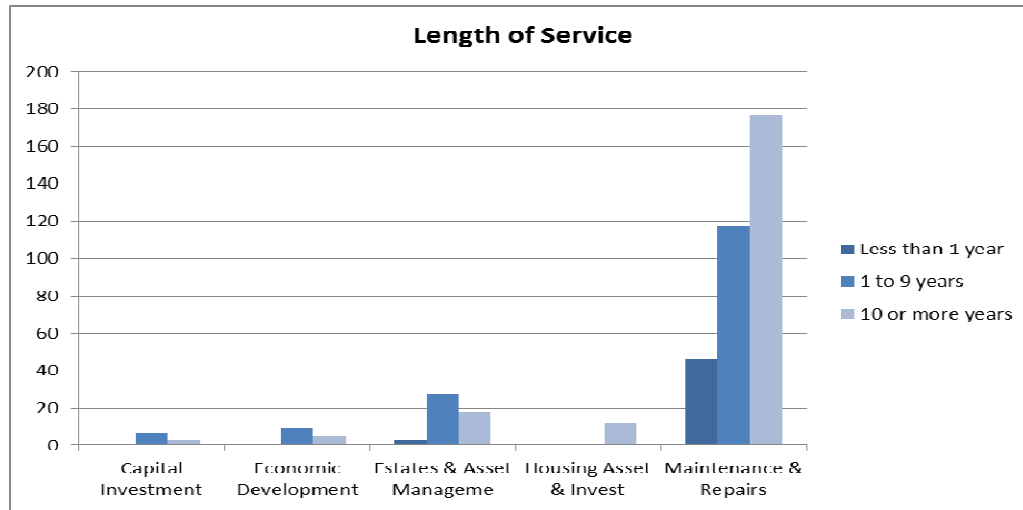
The age profile within Regeneration services displays a number of workforce characteristics which are important in relation to our workforce planning processes. 1.2% of the workforce in Regeneration is over 65, 8.7% are aged between 60-64, 12.2% between 55-59 and 18.5% between 50 and 54 therefore overall 40.6% are over 50 23.5% are between 40-49, 18.1% between 30-39 and 17.8% are under 30.



8. Length of service with WDC

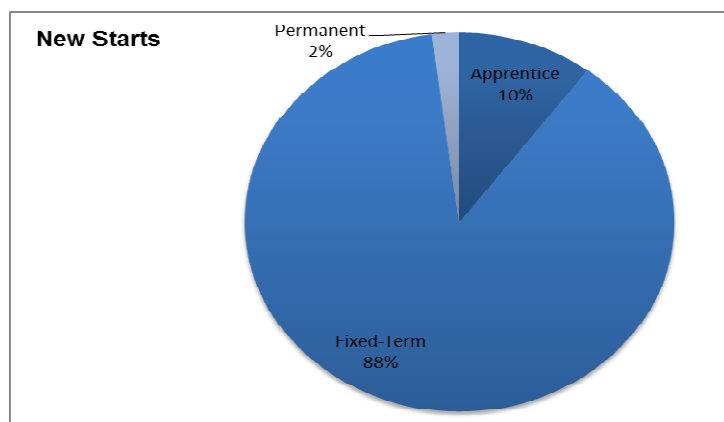
| | Less than 1 year | | 1 to 9 years | | 10 or more years | |
|----------------------------|------------------|--------------|--------------|--------------|------------------|--------------|
| | Headcount | Percentage | Headcount | Percentage | Headcount | Percentage |
| Capital Investment | 0 | 0.0% | 7 | 70.0% | 3 | 30.0% |
| Economic Development | 0 | 0.0% | 9 | 64.3% | 5 | 35.7% |
| Estates & Asset Management | 3 | 6.1% | 28 | 57.1% | 18 | 36.7% |
| Housing Asset & Investment | 0 | 0.0% | 1 | 7.7% | 12 | 92.3% |
| Building Services | 46 | 13.5% | 117 | 34.4% | 177 | 52.1% |
| Regeneration Total | 49 | 11.5% | 162 | 38.0% | 215 | 50.5% |

50.5% of the workforce have been employed with the Council for more than 10 years, 38.0% between 1 and 9 years and 11.5% have been employed for less than a year. This reflects the additional recruitment which has been undertaken during 2016-17 within Building Services to increase resources to progress additional work awarded inhouse to complete the HRA Capital Investment Programme, Capital Investment Programme and Housing (EESH) standards. The chart below shows a trend towards older employees within the Strategic Lead area. A significant majority of employees within Regeneration have been employed for 10 or more years and this is reported predominantly within Housing Asset & Investment where 92.3% of all employees have 10 or more years' service.



9. New Start Employees

| | Apprentice | Fixed-Term | Permanent |
|----------------------------|------------|------------|-----------|
| Capital Investment | 0 | 0 | 0 |
| Economic Development | 0 | 0 | 0 |
| Estates & Asset Management | 0 | 2 | 1 |
| Housing Asset & Investment | 0 | 0 | 0 |
| Maintenance & Repairs | 5 | 41 | 0 |
| Regeneration Total | 5 | 43 | 1 |



Recruitment within building services has increased significantly this year. The majority of employees recruited are fixed term to progress additional work associated with Housing Capital Projects and Housing EESH standards.

10. Turnover

| | Staff at 1 April 2016 | Staff at 1 April 2017 | Average | Leavers | Turnover % |
|----------------------------|--------------------------|--------------------------|------------|-----------|---------------|
| Capital Investment | 11 | 10 | 11 | 0 | 0.00% |
| Economic Development | 15 | 14 | 15 | 1 | 6.90% |
| Estates & Asset Management | 55 | 49 | 52 | 9 | 17.31% |
| Housing Asset & Investment | 23 | 13 | 18 | 1 | 5.56% |
| Maintenance & Repairs | 341 | 340 | 341 | 21 | 6.17% |
| Strategy & Improvement* | 2 | 0 | 1 | 0 | 0.00% |
| Regeneration Total | 447 | 426 | 437 | 32 | 7.32% |

*Please note that those employed in Strategy & Improvement moved to a different Strategic Lead area as a result of organisational restructure during the course of 2016/17.

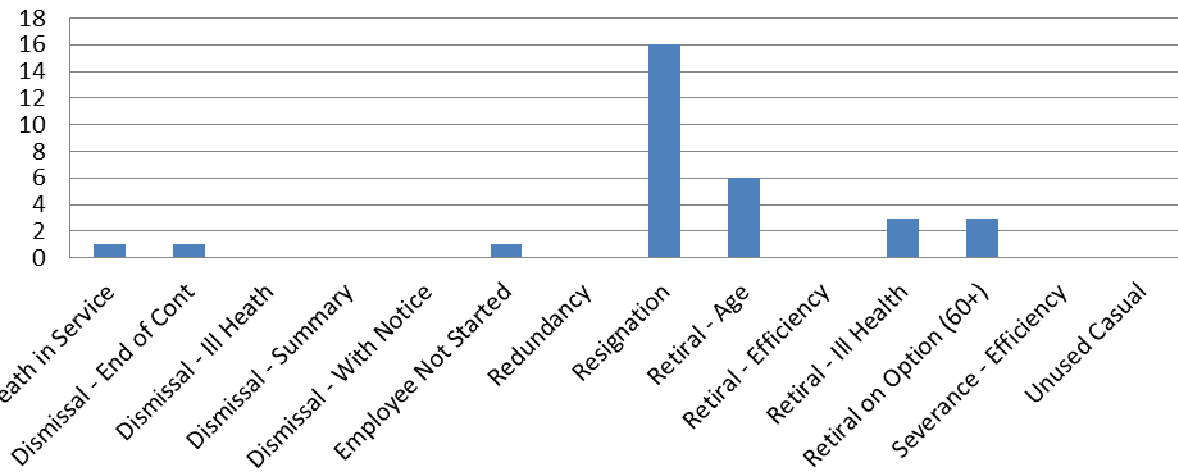
Turnover is relatively low within the service and comparable with Council overall for 2015/16.

11. Leavers

| | Death in Service | Dismissal - End of Cont | Dismissal - Ill Health | Employee Not Started | Resignation | Retiral - Age | Retiral - Ill Health | Retiral on Option (60+) | Total |
|-------------------------------|------------------------|-------------------------------|---------------------------|-------------------------|-------------|------------------|-------------------------|----------------------------------|-----------|
| Capital Investment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| Estates & Asset Management | 0 | 1 | 0 | 0 | 6 | 1 | 0 | 1 | 9 |
| Housing Asset & Investment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Building Services | 1 | 0 | 0 | 1 | 11 | 4 | 3 | 1 | 21 |
| Regeneration Total | 1 | 1 | 0 | 1 | 17 | 6 | 3 | 3 | 32 |

The leavers statistic 2016-17 with a total of 31 leavers has increased by 61% when compared to 2015-16 when 19 staff left the service. The predominant reason for leaving is resignation and this was highest within Building Services which increased from 5 in 2015-16 to 11 in 2016-17 and from 3 to 5 within Estates and Asset Management. The number of employees retiring on age increased from 2 in 2015 -16 to 6 in 2016-17 and there was also an increase in Retirement on Option (60+) from 0 in 2015-16 to 3 in 2016-17.

Leavers



Number of staff who left in their first year of employment with WDC

| | Headcount |
|----------------------------|-----------|
| Capital Investment | 0 |
| Economic Development | 0 |
| Estates & Asset Management | 0 |
| Housing Asset & Investment | 0 |
| Building Services | 2 |
| Regeneration Total | 2 |

12. Apprentices

| | Level 2 | Level 3 | Total |
|----------------------------|----------|-----------|-----------|
| Capital Investment | 0 | 0 | 0 |
| Economic Development | 0 | 0 | 0 |
| Estates & Asset Management | 0 | 0 | 0 |
| Housing Asset & Invest | 0 | 0 | 0 |
| Maintenance & Repairs | 0 | 25 | 25 |
| Regeneration Total | 0 | 25 | 25 |

The number of apprentices within regeneration decreased from 32 in 2015-16 to 25 in 2016-17.

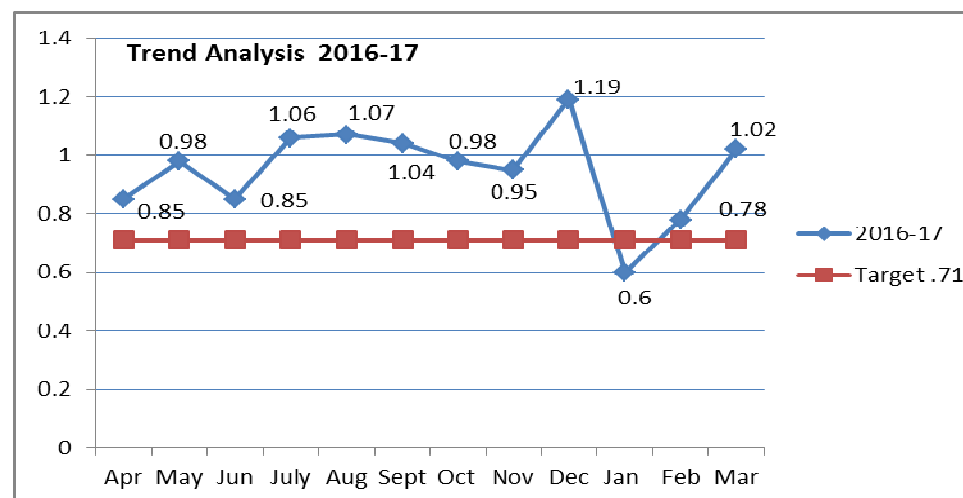
13. Maternity/Paternity Leave

| | Maternity Leave | Paternity Leave | Total | % of employees |
|----------------------------|-----------------|-----------------|----------|----------------|
| Capital Investment | 0 | 0 | 0 | 0.0% |
| Economic Development | 0 | 0 | 0 | 0.0% |
| Estates & Asset Management | 1 | 1 | 2 | 3.8% |
| Housing Asset & Investment | 0 | 0 | 0 | 0.0% |
| Building Services | 1 | 4 | 5 | 1.5% |
| Regeneration Total | 2 | 5 | 7 | 1.6% |

There has been no significant change in the number of employees who were off on maternity/paternity leave this year. The numbers are reflective of the demographics of the workforce.

14. Sick Absence

| | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Year End |
|---------|-------|------|------|------|------|------|------|------|------|-----|------|------|----------|
| 2016/17 | 0.85 | 0.98 | 0.85 | 1.06 | 1.07 | 1.04 | 0.98 | 0.95 | 1.19 | 0.6 | 0.78 | 1.02 | 11.19 |







The graph details the monthly trend for the 12 month period (April 2016 – March 2017) Regeneration recorded absences of 11.19 FTE days lost in 2016-17 and did not meet target of 8.5 FTE days per employee mainly due to high absence within Building Services where absence increased by 3% year on year during 2016/17 from 11.82 FTE days lost in 2015/16 to 12.18 FTE days lost in 2016/17.


There is no comparator data for 2015-16 due to structural changes where Planning and Building Standards moved Regulatory Services, Strategy & Improvement moved to Policy Planning and Performance and Building Services and Housing Asset & Investment moved to Regeneration.

Regeneration Delivery Plan 2016/17 – End of Year Report

Objective Committed and dynamic workforce



| Action Code | Action Title | Status Icon | Status Progress Bar | Dates Due Date | Notes & History Latest Note | Ownership Assigned To |
|---------------|---|---|----------------------------|----------------|---|-----------------------|
| R/2016/BTB/01 | Cascade key messages following each SMN to staff using the managers information cascade toolkit |  | <div><div>100%</div></div> | 31-Mar-2017 | Managers ensure that key messages are cascaded. | Jim McAloon |
| R/2016/BTB/02 | Undertake relevant "back to the floor" visits during the coming year |  | <div><div>100%</div></div> | 31-Mar-2017 | Carried out 5 Back to the Floor visits so far this year. | Jim McAloon |
| R/2016/BTB/03 | Strategic Lead to set out and communicate the strategic direction for all staff for the coming year |  | <div><div>100%</div></div> | 31-Mar-2017 | Meeting take place with team leaders on a quarterly basis to discuss progress. Performance update to staff will be carried out after IRED committee in December by individual managers. | Jim McAloon |
| R/2016/REG/05 | Implement the Council's Attendance Management policy to achieve set targets |  | <div><div>100%</div></div> | 31-Mar-2017 | All attendance management policies are adhered to. | Jim McAloon |

Objective Constructive partnership working and joined up service delivery




| Action Code | Action Title | Status Icon | Status Progress Bar | Dates Due Date | Notes & History Latest Note | Ownership Assigned To |
|---------------|--|---|----------------------------|----------------|--|---------------------------------|
| R/2016/REG/07 | Explore opportunities to work with partners, local authorities and others to improve delivery of services in Regeneration area |  | <div><div>100%</div></div> | 30-Apr-2017 | Enterprise group have proposed initial action related and knowledge and enterprise Hub. Further details being worked up and agreement by Cabinet and Council still to be sought. | Jim McAloon; Michael McGuinness |





Objective Improve economic growth and employability



| Action Code | Action Title | Status Icon | Status Progress Bar | Dates Due Date | Notes & History Latest Note | Ownership Assigned To |
|--------------|---|-------------|----------------------------|----------------|--|-----------------------|
| R/2016/CI/13 | Deliver the allocated General Services investment programme project scheduled for delivery in 2016/17 (SLA) | ✓ | <div><div>100%</div></div> | 31-Mar-2017 | Quarter 1 & 2 spend against available budget has been reviewed for all projects and reported to Council as part of the General Services capital report. | Craig Jardine |
| R/2016/ED/01 | Seek approval for detailed planning consents for Queens Quay (SLA) | ✓ | <div><div>100%</div></div> | 31-Mar-2017 | Delays experienced in developing the packages of works and agreeing the overall remediation and treatment of basin and roads for the overall site. | Michael McGuinness |
| R/2016/ED/02 | Design and seek approval for the Roads infrastructure at Queens Quay (SLA) | ✓ | <div><div>100%</div></div> | 31-Mar-2017 | All necessary authority has been secured and site works commenced on site in May 2017. | Michael McGuinness |
| R/2016/ED/03 | Develop and implement a refurbishment plan for the waterfront infrastructure at Queens Quay (SLA) | ✓ | <div><div>100%</div></div> | 31-Mar-2017 | The overall refurbishment of the Queens Quay site is progressing with the roads and waterfront elements progressing together with the Care Home/Health Centre sites progressing. Major site activity commenced in May 2017. | Michael McGuinness |
| R/2016/ED/04 | Implement arrangements for monitoring Queens Quay budget (c £10m) (SLA) | ✓ | <div><div>100%</div></div> | 31-Mar-2017 | The Queens Quay management board continue to monitor the expenditure of the £15.62m Queens Quay project over the 3 year lifetime of the project. | Michael McGuinness |
| R/2016/ED/05 | Deliver the Economic Development Strategy Action Plan actions for 2016/17 (SLA) | ✓ | <div><div>100%</div></div> | 31-Mar-2017 | An update of the Economic Development Strategy Action Plan 2015-20 was reported to IRED Committee on 14 December 2016. This detailed a number of specific actions which were delivered for the 16/17 period. A further update will be provided to Committee later this year. | Michael McGuinness |

| Action Code | Action Title | Status Icon | Status Progress Bar | Dates Due Date | Notes & History Latest Note | Ownership Assigned To |
|---------------|--|---|----------------------------|----------------|--|---------------------------------|
| R/2016/Reg/02 | Develop and seek approval for outline Business Case for Exxon site |  | <div><div>100%</div></div> | 28-Feb-2017 | The Outline Business Case received approval from Council on 22 February 2017 and from Cabinet on 11 April 2017. | Jim McAloon; Michael McGuinness |
| R/2016/Reg/03 | Plan, implement and deliver Year 1 of Council's Regeneration Fund |  | <div><div>100%</div></div> | 31-Mar-2017 | The Regeneration fund principals were brought to IRED committee in spring and this was followed by an IRED Committee paper on 14 Sept. 2016 detailing the fund and proposing a notional allocation to key projects linked to a number of the Charrette action plans. | Jim McAloon; Michael McGuinness |


Objective Improve local housing and environmentally sustainable infrastructure

| Action Code | Action Title | Status Icon | Status Progress Bar | Dates Due Date | Notes & History Latest Note | Ownership Assigned To |
|---------------|---|---|----------------------------|----------------|--|-----------------------|
| H/2015/M&R/01 | Develop and implement a Maintenance and Repairs Quality Charter |  | <div><div>100%</div></div> | 31-Mar-2017 | A decision has been taken to gain ISO 9001 Quality Management System and the target to achieve this is November 2017. As a result this action has been completed. | Martin Feeney |
| R/2016/BS/03 | Ensure successful delivery of DLO (SLA) |  | <div><div>100%</div></div> | 31-Mar-2017 | Action completed. Improvements are evident within Empty Homes Management with a reduction in the number of empty properties and the average time to re-let in 2016/2017. Scottish Housing Regulators ARC Charter Indicators performance has improved in 2016/2017. | Martin Feeney |
| R/2016/BS/04 | Commercialise Building Services (SLA) |  | <div><div>100%</div></div> | 31-Mar-2017 | Action completed. Good progress has been made in 2016/2017 on completing projects in-house which previously would have been completed by external companies. Building Services have successfully extended contracts, won tenders and entered into shared services agreements with local RSL's and other Government funded organisations. | Martin Feeney |

| Action Code | Action Title | Status Icon | Status Progress Bar | Dates Due Date | Notes & History Latest Note | Ownership Assigned To |
|---------------|--|---|----------------------------|----------------|--|-----------------------|
| R/2016/CAM/16 | Refresh the Asset Management Strategy and deliver Year 1 actions (SLA) |  | <div><div>100%</div></div> | 31-May-2017 | Asset Management Strategy and Property Asset Management Plan now complete and will go forward to IRED Committee on 14th December for approval. Thereafter actions and PIs can be amended. | John Corcoran |
| R/2016/CAM/17 | Prepare a fully costed 3 year Operational Estate Cyclical Maintenance Plan for 2017/20 |  | <div><div>100%</div></div> | 24-Feb-2017 | A plan was prepared and submitted. However the budget was not available and this action cannot proceed at this time | Stuart Gibson |
| R/2016/HAI/01 | Deliver the HRA Capital Investment programme for 2016/17 |  | <div><div>74%</div></div> | 31-Mar-2017 | HRA Capital Programme 2016/17 % of spend measured against the overall budget does not necessarily correlate to the completion of planned work. Of the workstreams planned, 74% of these met completion targets, 26% did not. A variety of factors impacted this namely; demand led and rely on referrals, significant delays were experienced and tenant or owner refusals. The need and commitment to continue this work remains and therefore these are carried forward and re-programmed into 2017/18 or beyond as appropriate to complete the work. A more detailed summary of project progress is contained within the monthly BCR reports and year end report. | Alan Young |
| R/2016/HAI/02 | Ensure the Council's housing stock progresses towards compliance of the Energy Efficiency Standard for Social Housing (EESH) by Dec 2020 |  | <div><div>100%</div></div> | 31-Mar-2017 | HRA Capital workstreams to meet EESH are progressing. Incremental progress is being achieved towards 2020 compliance. Compliance rate is calculated at year end after works are complete and energy ratings are received. Contributing programs 57 addresses have been externally insulated 203 addresses have upgraded double glazing 227 addresses have upgraded central heating | Alan Young |

| Action Code | Action Title | Status Icon | Status Progress Bar | Dates Due Date | Notes & History Latest Note | Ownership Assigned To |
|---------------|---|---|----------------------------|----------------|---|-----------------------|
| R/2016/HAI/03 | Ensure the Council's housing stock complies with the Scottish Housing Quality Standard (SHQS) |  | <div><div>100%</div></div> | 31-Mar-2017 | <p>HRA Capital workstreams to maintain SHQS compliance continue. The Capital Investment Programme is designed to renew elements before they fail the standard.</p> <p>End of Year Progress (subject to SHR verification) 88.2% pass 11.8% are exempt or in abeyance Properties in abeyance have dropped from 864 to 862</p> <p>The action progress is measured against carrying out the task not directly related to the % compliance.</p> | Alan Young |
| R/2016/REG/04 | Develop fit for purpose structures for strategic area |  | <div><div>100%</div></div> | 31-Mar-2017 | <p>Structure development work has taken place and a report will be prepared by 31st May and the changes implemented in August 2017.</p> | Jim McAloon |

Objective Strong financial governance and sustainable budget management

| Action Code | Action Title | Status Icon | Status Progress Bar | Dates Due Date | Notes & History Latest Note | Ownership Assigned To |
|---------------|---|---|----------------------------|----------------|--|-----------------------|
| R/2016/REG/11 | Maximise external funding opportunities |  | <div><div>100%</div></div> | 31-Mar-2017 | <p>Continued exploration of external funding opportunities is progressing with some successful funding from Sustrans, Green Infrastructure, RCGF with many more in the pipeline.</p> | Michael McGuinness |

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead - Environment & Neighbourhood****Committee: Infrastructure, Regeneration and Economic Development
Committee 21 June 2017**

Subject: Environment & Neighbourhood Delivery Plan 2017/18

1 Purpose

- 1.1** The purpose of this report is to present to members the Environment & Neighbourhood Delivery Plan 2017/18 and the year-end progress report on the actions in the 2016/17 Delivery Plan.

2 Recommendations

- 2.1** It is recommended that the Committee approves the 2017/18 Delivery Plan and the progress made on delivering the 2016/17 actions.

3 Background

- 3.1** Following the implementation of a new organisational structure in April 2016, each Strategic Lead prepares an annual delivery plan which sets out the key actions to be undertaken by the service in supporting the delivery of the Council's Strategic Plan. In addition, the plans set out actions to address the key challenges and priorities identified through the service planning process as well as providing an overview of resources, including employees and budgets, and identifying relevant risks.

4 Main Issues

- 4.1** Appendix 1 sets out the Environment & Neighbourhood Delivery Plan for 2017/18. The appendices of the plan detail the action plan for delivery over 2017/18 and the service's workforce plan.
- 4.2** Progress towards delivery of the plan is monitored monthly by Environment & Neighbourhood's management team and reported on a quarterly basis through the strategic leadership performance review meetings. A mid-year progress report on actions will be presented to committee in November 2017.

Key Issues in 2017/18

- 4.3** The management team completed a detailed performance review and strategic assessment to identify the key issues and focus of action in 2017/18. These are outlined in full in the 2017/18 Delivery Plan at Appendix 1 and summarised below:

- deliver sustainable, quality services within the context of significant financial challenges;
- improve performance in relation to key cost indicators relating to sports facilities and waste disposal;
- progress the shared services agenda and consider the potential impact on current structures;
- implement actions arising from the Charter for Household Recycling in Scotland;
- meet the legislative requirements of the Community Empowerment Act in relation to allotments;
- address the challenges of climate change;
- assist in the development of the Early Years Strategy which will have a significant impact on existing and new premises, and will increase facility management input to this service;
- address the issues arising as a result of the profile of the workforce; and continue to comply with the Council's equality outcomes.

4.4 Ensuring users' feedback informs learning and improvement is critical to the strategic planning process. Our complaints data and a range of other mechanisms provide invaluable feedback to help us improve our services.

4.5 Every year, Environment and Neighbourhood services are involved in millions of service interactions. Every quarter, for example, there are over 1 million bin collections. The scale of interactions provides important context to the service's complaints data.

4.6 Between 1 April 2016 and 31 March 2017, Environment and Neighbourhood services received a total of 136 complaints, comprising 130 Stage 1 complaints and 6 Stage 2 complaints. During the same period, 124 complaints were closed, 117 at Stage 1 and 7 at Stage 2. Full details are outlined in Appendix 1.

Workforce Plan

4.7 Each strategic delivery plan has a supporting workforce plan, which is developed to highlight and plan for the management of key workforce issues. The workforce plan sits as Appendix 4 to the 2017/18 Delivery Plan.

2016/17 Year-end Progress of Actions

4.8 The 2016/17 Delivery Plan was supported by an action plan. Of the 14 actions due to be completed by 31 March 2017, 11 (79%) were completed as planned with 3 outstanding. Full details are outlined at Appendix 2.

5 People Implications

5.1 There are no direct people implications arising from this report. Any workforce implications arising from the Delivery Plan are detailed in the workforce plan.

6 Financial & Procurement Implications

- 6.1** There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

- 7.1** Failure to deliver the actions assigned to Environment and Neighbourhood may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

- 8.1** Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

- 9.1** The 2017/18 Delivery Plan was developed through consultation with officers from the strategic service area.

10 Strategic Assessment

- 10.1** The 2017/18 Delivery Plan sets out actions to support the successful delivery of the strategic priorities of the Council.

Strategic Lead: Ronnie Dinnie

Service Area: Environment & Neighbourhood

Date: 26 May 2017

Person to Contact: Lynn Henderson
lynn.henderson@west-dunbarton.gov.uk

Appendix: Appendix 1: Environment & Neighbourhood Delivery Plan 2017/18
Appendix 2: Environment & Neighbourhood Delivery Plan 2016/17 - Year End Progress of Actions

Background Papers: None

Wards Affected: All



Environment & Neighbourhood Delivery Plan

2017-18

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1 Overview and Profile

OVERVIEW

Environment & Neighbourhood comprises a wide range of services covering roads and transportation, fleet and waste, greenspace, and leisure and facilities management.

With 943 employees (615 full time equivalents) and a net revenue budget of £27m, it is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This delivery plan reviews our achievements and areas for improvement in the past year and sets out our key actions to support the delivery of the Strategic Plan priorities and objectives in 2017/18.

PROFILE

There are four distinct services within Environment and Neighbourhood: Roads and Transportation; Fleet and Waste; Greenspace (including street cleansing); and Leisure and Facilities Management. A structure chart is set out at Appendix 1.

Roads and Transportation

This service manages and maintains the Council's road network and associated infrastructure which has a combined asset value in excess of £560m. It also has additional responsibilities for monitoring all watercourses and taking appropriate measures to mitigate the risk of flooding, responding to adverse weather and promoting road safety.

The service manages, maintains and undertakes regular safety inspections of the 347km of public road and 664 km of footways and footpaths. It also manages and maintains over 200 related structures including bridges, underpasses, retaining walls and large culverts and over 16,000 streetlights and illuminated street signs.

Fleet and Waste

This service manages the waste arising from all households in the Council area, in-house operations and registered commercial waste users.

The service also procures, manages, maintains and arranges the end of life disposal of the Council's vehicle fleet and manages the social transport service for Health and Social Care, and Educational Services.

Greenspace

Greenspace operates the Council's grounds maintenance, street cleaning and burial and cremation services under the terms of a Service Level Agreement. The Service Level Agreement is the mechanism by which the Council delivers its policy aims and objectives for the management and maintenance of the Greenspace service.

Greenspace also provides outdoor facilities such as football pitches, play areas and parks, as well as dealing with countryside access, maintenance of woodlands and delivering a ranger service.

Greenspace is particularly successful in attracting external funding from Sport Scotland and Heritage Lottery Funding.

Leisure and Facilities Management

This service provides building cleaning, facilities support, and catering services support to a range of Council establishments, including all Council schools and nurseries. It has responsibility for the management and operation of a number of Council offices, in addition to Dumbarton Municipal Buildings.

The service also includes a client liaison link between the Council and West Dunbartonshire Leisure Trust. It has performance monitoring responsibility for the Leisure Trust as it delivers a range of services on behalf of the Council, including the Council's annual events programme.

The Building Cleaning service provides a cleaning service to all Council buildings and has recently been recognised by APSE for being a most improved performer.

Capital Projects

All of the above services have responsibility for major capital projects ranging from the construction of the new Clydebank Leisure Centre, energy efficient street lighting, vehicle replacement programme and 3G pitch constructions.

2 Performance Review and Strategic Assessment

The Environment and Neighbourhood management team completed a detailed performance review and strategic assessment to determine the major influences on priorities and service delivery in 2017/18 and beyond. The issues identified have informed the action plan (Appendix 2) and resource allocation for 2017/18.

PERFORMANCE REVIEW

Key Achievements

Following a comprehensive review of performance, the management team identified a number of key achievements that were delivered on behalf of the Council in 2016/17.

Roads and Transportation

- Successfully secured £2m in external partner funding for our Clydebank Place-making project (about improving the A814), in collaboration with our colleagues in Regeneration.
- Secured £245k from SPT for improving access to public transport and active travel.
- Implemented a successful trial of an innovative surfacing technology which will deliver a 40% increase in carriageway area treated for a cost comparable for conventional surfacing.
- Completed initial option appraisal for the Gruggies Burn Flood Prevention Scheme.
- Completed the Roads Capital programme on time and on budget.
- Achieved an improvement in our Road Condition performance indicator.

Fleet and Waste

- Implemented the 2016/17 vehicle replacement/capital investment programme, ensuring that the Council's vehicle fleet continually remains fit for purpose.
- Secured £1.4m capital funding to replace 110 long term hire vehicles with purchased/owned vehicles that will result in a reduction in revenue expenditure of £200k per annum.
- Procured 10 all electric pool cars for the use of staff based at the Aurora House administrative centre.
- In response to the Glasgow bin lorry tragedy, identified and secured funding to introduce additional safety devices to the LGV vehicle fleet.
- Following a local public consultation exercise, converted the New Bonhill area onto the alternate weekly waste collection system coupled with a weekly food waste collection service resulting in the recycling performance in the New Bonhill area improving from 7% to over 30%.
- Negotiated a 3 year dry mixed recycling processing contract with Greenlight Environmental Ltd, reducing Council expenditure by £50k per annum and facilitating the creation of 16 full time jobs within Greenlight Environmental.

Greenspace

- Secured successful external funding applications for Levensgrove Park of £2.6m and Clydebank Community Sports Hub of £1.5m.
- Delivered 9 new play parks, totalling £900k.

- Achieved Green Flag awards for Dalmuir Park and New Dumbarton Cemetery, the first Scottish cemetery to win this award.
- Achieved silver in the COSLA Excellence Award for our successful 'Do the Right Thing' litter campaign.
- Shortlisted as best performer in both Parks and Street Cleaning services at APSE Performance Networks.

Leisure and Facilities Management

- Developed the new Leisure Centre in Clydebank which will offer residents and visitors to the area the opportunity to use state of the art facilities.
- Reviewed provision and implemented new nursery snack menus in line with Scottish Government "Setting the Table" guidance.

Challenges

The performance review also identified a number of challenges in 2016/17 that will be the focus of improvement activity in 2017/18.

Sports Facilities

The cost per attendance at sports facilities rose between 2014/15 and 2015/16. Existing facilities performed well with the exception of the Playdrome which saw visitor numbers decline steeply, impacting negatively on this indicator.

To improve participation rates in 2017/18 and impact positively on this cost indicator, we will review our programme to meet service users' needs, and actively engage with partners, the college and employee groups. In addition to this, the new Clydebank Community Sports Hub will be developed following investment of £3m alongside the new Clydebank Leisure Centre. These improved sport and leisure facilities in Clydebank will be innovatively and widely marketed to support an increase in participation and a reduction in costs.

Waste Disposal

While we continue to have one of the lowest waste collection costs per household of all Scottish councils (up one place to second best in 2015/16), our waste disposal costs are above the Scottish average. This can be explained, in part, by an increase in the total waste arisings managed by the Council, which increased by 4,600 tonnes between 2013/14 and 2015/16.

To improve this indicator in 2017/18, we have conducted an analysis of the material householders are placing in their landfill waste bin rather than in the recycling bins provided. This exercise identified that the around 40% of the waste could have been recycled thereby reducing the cost of disposal. Consequently, we will implement a number of actions to support residents in recycling more of their waste to reduce the cost of landfill disposals.

Street Cleaning

The net cost of street cleaning per 1,000 population has increased by over 5% between 2014/15 and 2015/16 and our cleanliness score has fallen 2 percentage points from 94% to 92% over the same period. However, satisfaction with street cleaning in West Dunbartonshire has actually increased by over 3 percentage points, from 76% to over 79%, and we are now ranked 8th of all 32 Scottish councils, up 10 places from 18th the previous year.

Service Users' Feedback

The Council has a clear focus on learning from the feedback we receive from our service users. Our complaints data, residents' telephone surveys and a range of other mechanisms provide invaluable feedback to help us improve our services.

Complaints

Every year, Environment and Neighbourhood services are involved in millions of service interactions. Every quarter, for example, there are over 1 million bin collections. The scale of Environment and Neighbourhood's service interactions provides important context to the complaints data that follows.

Between 1 April 2016 and 31 March 2017, Environment and Neighbourhood services received a total of 136 complaints, comprising 130 Stage 1 and 6 Stage 2 complaints. During the same period, 124 complaints were closed, 117 at Stage 1 and 7 at Stage 2.

82 (70%) of complaints closed at Stage 1 met the 5 working days target for resolving complaints, with an average of 6 days for all Stage 1 complaints. Of the 7 complaints closed at Stage 2, 4 (57%) were resolved within the 20 working days target, with an average of 18 days for all Stage 2 complaints.

Of the 117 complaints closed at Stage 1, 70 were upheld (60%), while 2 of the 7 complaints closed at Stage 2 were upheld (29%).

The complaints received in 2016/17 highlighted a small number of specific learning points for Environment & Neighbourhood and we will be looking at ways to address these in 2017/18. In addition, we will continue to ensure that all relevant staff receive customer service standards training.

Residents' Telephone Survey

The Environment & Neighbourhood services of street cleaning, waste, roads maintenance, and leisure and community centres are all covered by a monthly telephone survey of 100 residents.

In the 2016 calendar year, satisfaction with street cleaning was 83%, up from 77% the previous year. Satisfaction with waste services was down slightly from 93% to 92% but remains high. Similarly, there was a slight decrease in satisfaction with leisure and community centres, from 89% to 87%. Satisfaction in roads maintenance remains low in comparison with other services, falling from 44% in 2015 to 40% in 2016.

Self-Evaluation Programme

The Council has agreed a three year self-evaluation programme using a checklist approach implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation, with 11 scheduled in the first year.

Within the Environment and Neighbourhood service area, a self-evaluation of Facilities Management will begin in November 2017. Following completion in early 2018, improvement actions arising from the process will be implemented in 2018/19.

STRATEGIC ASSESSMENT

Financial Challenges

The entire public sector is facing significant financial challenges.

The Council's funding gap in 2017/18 (i.e. the gap between the funding received from government/council tax payers and the costs of delivering services) has been met through management efficiencies and the use of free reserves. However, the Council is predicting cumulative funding gaps in 2018/19 and 2019/20 of £7.885m and £11.397m respectively. This means that a delivery plan has to be developed to balance our budget, protect Council jobs and deliver services for residents.

These financial challenges impact on services directly and indirectly:

- The budget challenges facing all services in 2018/19 and beyond will determine the future shape and scale of our service provision across the whole of Environment and Neighbourhood.
- £700,000 has been removed from Greenspace revenue budgets over the last 4 years. Options with little or no impact on service delivery have been exhausted. Future options may have a detrimental effect on the appearance of the local environment and service users' satisfaction levels.
- There is likely to be an impact on service delivery and a consequential effect on a number of the Local Government Benchmarking Framework performance indicators (a set of indicators measured and reported by all Scottish councils.)

In response, Environment and Neighbourhood will:

- Undertake a restructure of the Greenspace service for 2017/18 and beyond. This process is well underway and will change and improve the age demographic within Greenspace.
- Increase the use of innovative technologies and processes within Roads & Transportation and Fleet and Waste to streamline service delivery.
- Work in conjunction with other departments to deliver service improvements, in particular the office rationalisation project and the Early Years Strategy.

Shared Services

A report was submitted to Council in June 2016 agreeing the formation of a Shared Services Joint Committee with East Dunbartonshire and Inverclyde councils. In the first instance, we are focusing on sharing Roads Services and have developed a strategic business case for consideration. As part of this project we will look at data from other areas within Environment and Neighbourhood to consider the benefits of sharing. The final decision on sharing services rests with West Dunbartonshire Council and will be taken to a future Council for approval.

Structural Changes

Following on from the Shared Service review there may be a requirement to review the structure within Environment and Neighbourhood to ensure efficiencies are delivered and the ongoing financial challenges are met within a revised structure.

Staff Resources

The overall staff resource within Environment and Neighbourhood is 615 FTE. While resources are focused on delivering frontline services, Greenspace in particular is leading on an increasing number of large capital projects. A lack of suitably qualified technical staff within the service provides challenges in delivering these projects within agreed timescales.

The age demographic of the workforce continues to be a challenge with predominantly part-time, female employees in Facilities Management and long serving employees in Roads, Greenspace, and Fleet & Waste. This challenge can result in increased levels of absence.

Charter for Household Recycling in Scotland

The Council, as a signatory to the Charter, has declared its intent to provide services that deliver local and national benefits, encouraging high levels of citizen participation in waste prevention, recycling and reuse.

The Council has therefore committed to:

- Improve household waste and recycling services to maximise the capture of, and improve the quality of, resources from the waste stream, recognising the variations in households types and geography to endeavour that its services meet the needs of all of its citizens.
- Encourage its citizens to participate in recycling and reuse services to ensure that they are fully utilised.
- Operate services so that staff are safe, competent and treated fairly with the skills required to deliver effective and efficient resource management on behalf of its communities.
- Develop, agree, implement and review a Code of Practice that enshrines the current best practice to deliver cost effective high-performing recycling services and inform its citizens and community partners about the Charter and Code of Practice

In 2017/18, the team will develop service delivery options that are compliant with of the Code of Practice for consideration by the IRED Committee.

Legislative Changes: Community Empowerment (Scotland) Act 2015

This Act is a significant step towards communities having greater influence or control over things that matter to them. In relation to Environment and Neighbourhood, the Act updates and simplifies the law regarding allotments. Local authorities need to manage waiting lists for allotments and take reasonable steps to address high demand. For instance, people on a waiting list may be provided with a smaller plot, but they can choose to turn this offer down and wait until the standard size of plot becomes available. Councils will also have to seek permission from Scottish Ministers before they sell off land used for allotments or use it for something else. Finally, they will have to report on their allotment provision every year and specify rules for what people can and can't do on their allotments

To address the changes brought about by this legislation, we are investing £400,000 for the provision of allotments over the next two years.

Climate Change

Environment and Neighbourhood has made a significant contribution to the reduction in the Council's carbon emissions through upgrading street lighting to LEDs, introducing pool cars, improving our recycling performance, and reviewing the composition of the vehicle fleet. While our actions contribute positively to slowing climate change, it continues to have a significant impact on all Council services.

Responding to disruptive weather events (intense rainfall, flooding, storms and high winds) increases pressure on all resources, (staff, equipment, budgets), impacts on day to day and planned service delivery, and often adversely affects the Council's reputation.

The growing season is now nearly 5 weeks longer, lasting from March until November. This is impacting on our resources, including seasonal staff, and how we deliver services effectively and efficiently.

Our services must adapt to meet these and other challenges resulting from climate change.

In 2017/18, we will:

- hold resilience planning for disruptive weather events;
- contribute to raising the awareness for community self-resilience; and
- further develop Flood Prevention Schemes for areas identified as potentially vulnerable.

Schools Estate

We provide a range of services to ensure that the Schools Estate operates effectively. The services have been reviewed and rationalized to ensure a fit for purpose, value for money provision is made in each premises. The opportunities arising from rationalising schools has assisted in delivering savings and as part of the process has increased the availability for community use.

An important role for Environment and Neighbourhood is assisting in the development of the Early Years Strategy which will have a significant impact on existing and new premises and will increase the facility management input into this service.

Equalities

To help reduce inequalities, the Council has set out a range of equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

While Environment and Neighbourhood is not leading on any specific equality outcome, we will continue to comply with the four council wide equality outcomes for 2017/21, relating to community participation, employment diversity, disability pay gap, and occupational segregation.

PERFORMANCE MANAGEMENT AND REPORTING

To address the issues identified by the performance review and strategic assessment above, the Environment and Neighbourhood management team have developed an action plan for 2017/18 (Appendix 2) and a range of performance indicators to enable us to monitor progress (Appendix 3).

In accordance with the current Performance Management Framework, we will monitor and manage our progress on a regular basis and report progress to committee twice yearly, at mid-year and year end.

We also produce a range of council wide performance information for the public that's available from the Council's website.

3 Resources

EMPLOYEES

The headcount and full time equivalent staff in each service area at 1 April 2017 is as follows:

| Service | FTE Staff | Headcount |
|-----------------------------------|--------------|------------|
| Greenspace Services | 168.51 | 211 |
| Roads and Transportation Services | 60.71 | 95 |
| Fleet and Waste Services | 110.78 | 113 |
| Facilities and Leisure Management | 275.47 | 524 |
| TOTAL | 615.5 | 943 |

'Be the Best'

As a Council we are committed to supporting every employee to 'Be the Best'. We do this through providing personal development opportunities and ensuring that our employees feel valued and recognised for their contribution to delivering the Council's vision and strategic objectives. Employees are supported to develop professionally and personally in both their current role and in planning for any future career.

From 2017 onwards, employee development will be delivered through 'Be the Best' conversions. This process will ensure all employees receive a valuable, meaningful discussion around how they can 'Be the Best' in their role and receive support and development to allow them to achieve their potential.

Our employee development priorities include training; leadership and manager development; customer service; change management; and technical skills and specialist skills that support and maintain professional expertise. Our commitment to learning and development is recognised through the achievement of Gold Standard from Investors in People (IiP).

Workforce Planning

Workforce planning is integrated in the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of all Council services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage. Appendix 4 sets out the detailed Workforce Plan for Environment and Neighbourhood.

Employee Wellbeing Group

The newly established Employee Wellbeing Group will develop and oversee the implementation of a Council strategy (and resulting implementation plans) which will seek to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

Employee Survey

We gather the views of our employees through a regular employee survey carried out every two years. Following the most recent survey at the end of 2015, we have developed and implemented an organisational improvement plan. This focuses on five key areas: strengthening strategic and visible leadership; widening involvement in change and continuous improvement programmes; embracing new and flexible ways of working; addressing the challenging pressures and workloads; and improving how employees feel valued for the work they do. Improvement actions to address these areas will be delivered by all services across the Council.

BUDGET

The 2017/18 revenue budget for Environment and Neighbourhood is £27,180,089. In addition, the service has a capital budget of £20,286,000. Details of both the revenue and capital budgets are set out in the table below.

We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

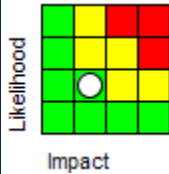
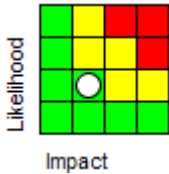
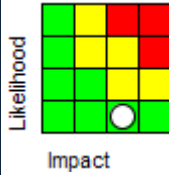
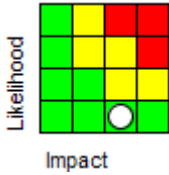
| 2017/18 | Expenditure | Income | Net | Capital Budget |
|-----------------------------------|--------------------|--------------------|--------------------|-----------------------|
| Roads and Transportation Services | £8,553,682 | £4,996,850 | £3,556,832 | £4,257,000 |
| Fleet and Waste Services | £11,797,413 | £5,003,157 | £6,794,256 | £1,033,000 |
| Greenspace Services | £8,319,529 | £4,262,081 | £4,057,448 | £13,247,000 |
| Facilities and Leisure Management | £14,685,153 | £1,913,600 | £12,771,553 | £1,749,000 |
| TOTAL | £43,355,777 | £16,175,688 | £27,180,089 | £20,286,000 |

4 Risks

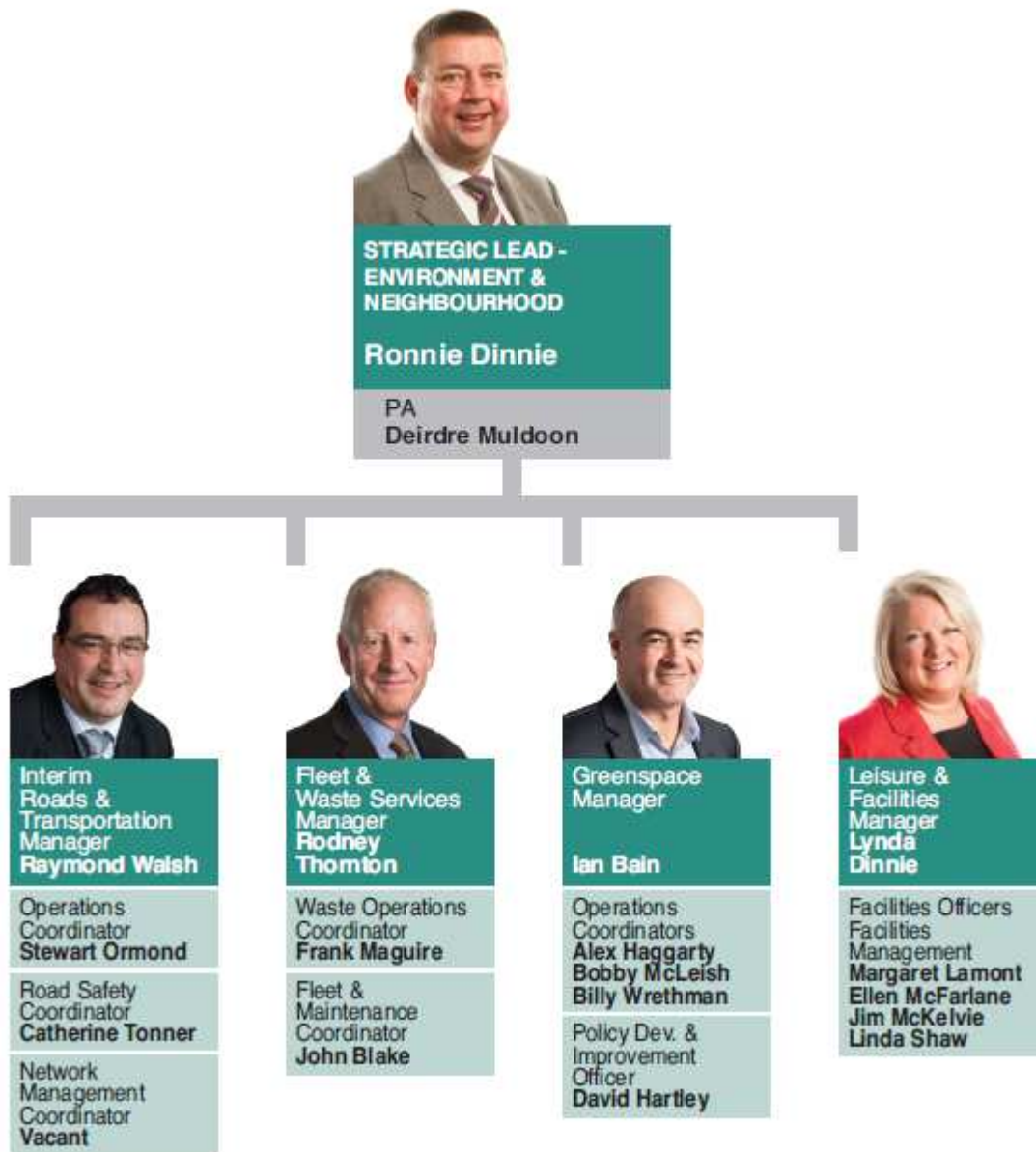
The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided.

The Environment and Neighbourhood management team has shared responsibility for one of the Council's seven strategic risks: Council estate and facilities are not fit for purpose. In addition, the management team identified a service specific risk for 2017/18. Both strategic and service specific risks are detailed below.

Actions to mitigate these risks are set out in Appendix 2 or in Environment and Neighbourhood operational plans, with the aim of moving towards the target risk score shown below.

| Risk | Description | Current Risk Score | Target Risk Score |
|--|--|---|---|
| Council estate and facilities are not fit for purpose (Strategic Risk) | The Council's assets and facilities, though improving, are not fully fit for purpose with a consequent adverse impact on our ability to deliver efficient and effective services. Included in this assessment is the Council's property portfolio, housing stock, roads and lighting, fleet and open space |  |  |
| People Management (Service Specific Risk) | Failure to appropriately monitor and target absence levels which can lead to reduced service delivery. |  |  |

Appendix 1: Structure Chart



Appendix 2: Action Plan 2017/18

| Priority | Outcome | Action | Due Date | Assigned To |
|----------------|---|--|---------------|--|
| Social Mission | Improved local housing and environmentally sustainable infrastructure | Review Asset Management for Open Spaces, Road and Fleet | December 2017 | Ian Bain; Rodney Thornton; Raymond Walsh |
| | | Implement actions to support residents in recycling more of their waste in order to reduce the cost of landfill disposals | March 2018 | Rodney Thornton |
| | | Develop service delivery options that are compliant with of the Charter for Household Recycling in Scotland's Code of Practice | March 2018 | Rodney Thornton |
| | | Implement actions to address the changes introduced by the Community Empowerment (Scotland) Act 2015 in relation to allotments | March 2018 | Ian Bain |
| | | Implement actions to address the impact of climate change | March 2018 | Raymond Walsh |
| | Improved the well-being of communities and protected the welfare of vulnerable people | Implement actions to improve participation rates in sports facilities and impact positively on cost per attendance | March 2018 | Lynda Dinnie |
| | | Assist in the development of the Early Years Strategy in relation to facility management input to existing and new premises | March 2018 | Lynda Dinnie |

| Priority | Outcome | Action | Due Date | Assigned To |
|-----------------------------|---|--|----------------|---------------|
| Organisational Capabilities | Committed and dynamic workforce | Set out and communicate the 2018/19 strategic direction for all staff | March 2018 | Ronnie Dinnie |
| | | Undertake "back to the floor" visits | March 2018 | Ronnie Dinnie |
| | | Develop fit for purpose structures for strategic area | November 2017 | Ronnie Dinnie |
| | | Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy | March 2018 | Ronnie Dinnie |
| | | Support implementation of Be the Best conversations through role modelling best practice, clear communications, and providing regular encouragement for all service areas to ensure Be the Best conversations are taking place for all employees | March 2018 | Ronnie Dinnie |
| | Strong financial governance and sustainable budget management | Develop and implement actions to address financial challenges | March 2018 | Ronnie Dinnie |
| | | Maximise external funding opportunities | March 2018 | Ronnie Dinnie |
| | | Develop proposals for management adjustments 2018/19 and 2019/20 to meet financial pressures | March 2018 | Ronnie Dinnie |
| | | Develop savings options with fully defined/explained and costed options for approval by elected members | March 2018 | Ronnie Dinnie |
| | | Monitor management adjustments for 2017/18 to ensure successful delivery of options | March 2018 | Ronnie Dinnie |
| | | Participate in overall financial planning within revised strategic lead structure | March 2018 | Ronnie Dinnie |
| | | Monitor financial performance throughout 2017/18 | March 2018 | Ronnie Dinnie |
| | | Maximise procurement benefit | September 2018 | Ronnie Dinnie |
| | Strong corporate governance | Implement customer services improvement actions | March 2018 | Ronnie Dinnie |

| Priority | Outcome | Action | Due Date | Assigned To |
|----------------------|---|--|------------|---------------|
| Legitimacy & Support | Constructive partnership working and joined up service delivery | Develop the shared service approach for service delivery | March 2018 | Ronnie Dinnie |

Appendix 3: Performance Indicators 2017/18

The following performance indicators will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in accordance with the Performance Management Framework.

Strategic Plan PIs:

| | |
|--------|--|
| SENV06 | Percentage of total household waste that is recycled |
| SRL1e | Overall percentage of road network that should be considered for maintenance treatment |
| SCC2 | Number of attendances per 1,000 population for indoor sports and leisure facilities |

Local Government Benchmarking Framework PIs:

| | |
|-------|---|
| C&L1 | Cost per attendance at Sports facilities |
| C&L4 | Cost of Parks& Open Spaces per 1,000 Population |
| C&L5b | Percentage of adults satisfied with parks and open spaces |
| C&L5d | Percentage of adults satisfied with leisure facilities |
| ENV1a | Net cost per Waste collection per premises |
| ENV2a | Net cost per Waste disposal per premises |
| ENV3a | Net cost of street cleaning per 1,000 population |
| ENV3c | Cleanliness Score (% Acceptable) |
| ENV4a | Cost of maintenance per kilometre of roads |
| ENV4b | Percentage of A class roads that should be considered for maintenance treatment |
| ENV4c | Percentage of B class roads that should be considered for maintenance treatment |
| ENV4d | Percentage of C class roads that should be considered for maintenance treatment |
| ENV4e | Percentage of unclassified roads that should be considered for maintenance |
| ENV6 | Percentage of total waste arising that is recycled |
| ENV7a | Percentage of adults satisfied with refuse collection |
| ENV7b | Percentage of adults satisfied with street cleaning |

Local PIs:

| | |
|------------------|--|
| SCC1 CC1 | Number of attendances per 1,000 population to all pools |
| SRL3aii RL3 | Percentage of all street light repairs completed within 7 days |
| H/WM/002 | Tonnage of biodegradable municipal waste landfilled |
| H/FM/001 | Percentage of Primary School pupils present and registered who took free meals |
| H/FM/002 | Percentage of Secondary School pupils present and registered who took free meals |
| SL/Absence/E&N/6 | E&N Absence |

Appendix 4: Workforce Plan 2017/18

Introduction

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Strategic Lead area Delivery Plan. These workforce issues cover the full period of the Delivery Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, learning and development, and restructuring.

The plan also provides details of the current workforce profile of the Strategic Lead area, allowing for observations and assumptions to be drawn based upon workforce demographics and the impact this has in relation to resources and service delivery. Sickness absence information has also been included as reduction in this area is a key service priority for the council.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications;
2. Longer term Key Service Priorities/ Issues and Resource implications; and
3. Establishment and resource Information.

1. Summary of the Key Priorities/Issues and Resource Implications.

The table below details the priorities or issues, which will happen and conclude during the current financial year and their implications.

| Priority/ Issues | Resource or Skill implication | Action required | Cost/Saving | Lead Officer |
|--------------------------|---|---|---|--------------|
| Changes to School Estate | Potential reduction in staff requirements | Staff and trade union briefings. Discussion with displaced employees. Potential Redeployment, voluntary redundancy, early retirement. | Savings dependent on review of staffing numbers and contracts within facilities management. | L Dinnie. |

| Priority/ Issues | Resource or Skill implication | Action required | Cost/Saving | Lead Officer |
|---|--|--|---------------------|--------------|
| Introduction of alternate clean within all Council premises. | Reduction in staff numbers. | Consultation with trade unions over new ways of working being introduced. Ongoing review of staffing to manage staff turnover and replacement needs. | £300k over 4 years. | L Dinnie |
| Changes to facilities management requirement and catering within Education due to expansion of early learning and childcare | Additional resource requirements anticipated in both facilities assistants and catering. | Attend working group to discuss implications for facilities management. | TBC | L Dinnie |
| Changes to facilities management requirements with implementation of Office rationalisation. | Possible reduction in staff numbers. | Review of facilities management staffing and service provision in new building(s). Consultation with staff and trade unions. | TBC | L Dinnie |
| Greenspace contract in of No Graffiti Contract. | Increase in staffing numbers potentially 2 employees will TUPE transfer in. | TUPE transfer of 2 staff currently employed with No Graffiti. Intention is to incorporate these duties within Litter Control to enhance service delivery in an area with a high level of customer dissatisfaction. Training on the use of equipment and SSOW will be required. | N/A | Ian Bain |

| Priority/ Issues | Resource or Skill implication | Action required | Cost/Saving | Lead Officer |
|---|--|---|--|---------------|
| Progress shared service initiative within Roads. | Staff requirements for all 3 local authorities involved in Roads shared service project will be required to review / reshape present staffing to meet current and future needs of the service. | Review capacity and skills to increase resilience and capacity across 3 authorities. Potential redeployment voluntary redundancy/ early retirement. Additional post of Shared Service Project Lead fixed term for 9 months. | n/a £43k split between 3 authorities. | Ronnie Dinnie |
| Implementation of Management Savings and ongoing restructuring across services. | Potential reduction in staffing numbers. Retraining/redeployment of staff. | Staff and trade union briefings. Consultation with employees. | Dependent on options being progressed. | All Managers. |
| Improvement in attendance. | Reduce staff absence across directorate and associated costs. Council target 2016/17 7 days lost per employee | Target specific problem areas. Develop specific actions to address areas of concern. | Savings dependent on reduction in number of days lost. | All Managers. |
| Be the Best Conversations | Implement throughout services. | Target of 100% by 2018. | | All Managers. |

2. Longer term Key Service Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

| Period that priority will impact over | Priority/ Issues | Potential resource or skill implication | Potential actions required | Cost | Lead Officer |
|---------------------------------------|---|--|---|--------------------------------|--------------|
| Ongoing | Changes to the School estate | Changes to school estate will have an impact on staff – change management, staffing and other training requirements | Amalgamating / closing schools | Dependent on the options taken | L Dinnie |
| 2018 - 2019 | Develop a range of savings options to achieve budget savings targets. | Review current and future staffing requirements. Potential redeployment voluntary redundancy /early retirement. | Review current and future staffing requirements. | Target Savings TBC | All Managers |
| 2018-19 | Depot Rationalisation (dependent on decision vs shared services) | Potential reduction in staffing costs within frontline services. | Review current and future staffing requirements. Potential redeployment /VS/ER | TBA | All Managers |

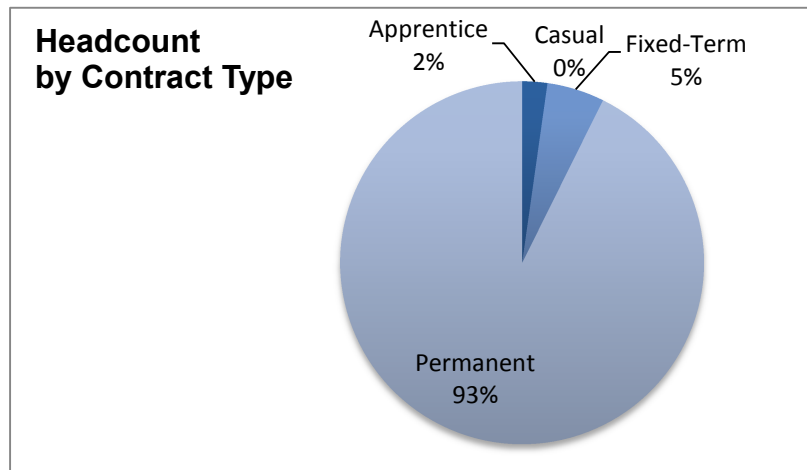
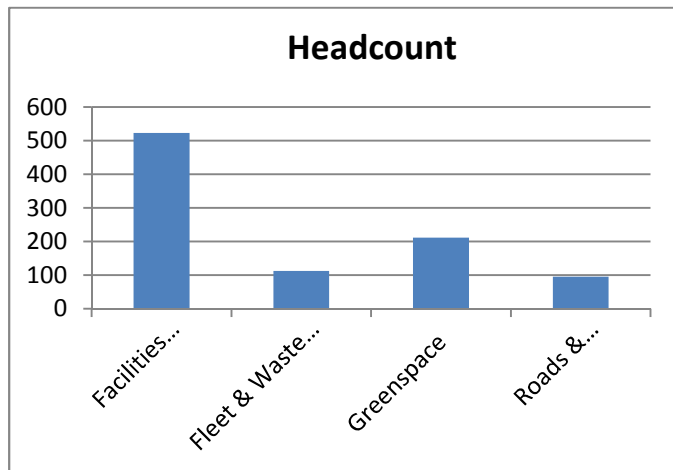
3. Establishment and Resource Information

The data listed below relates to the profile of the Strategic Lead area workforce as at 1st April 2017 and examines changes in that profile over time. Comparison is not provided in instances where new workforce profile information is being reported for the first time.

1. Headcount

| | Apprentice | Casual | Fixed-Term | Permanent | Total |
|--|------------|----------|------------|------------|------------|
| Facilities Management | 0 | 0 | 3 | 521 | 524 |
| Fleet & Waste Services | 0 | 0 | 2 | 111 | 113 |
| Greenspace | 20 | 0 | 45 | 146 | 211 |
| Roads & Transportation | 1 | 0 | 0 | 94 | 95 |
| Environment & Neighbourhood Total | 21 | 0 | 50 | 872 | 943 |

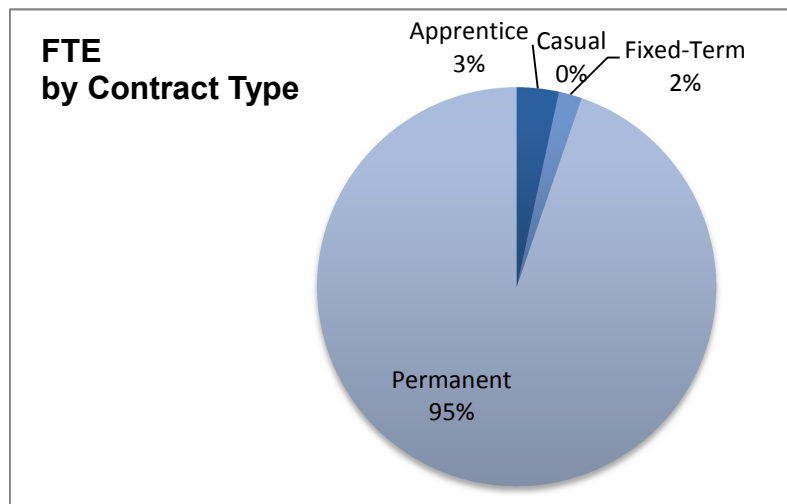
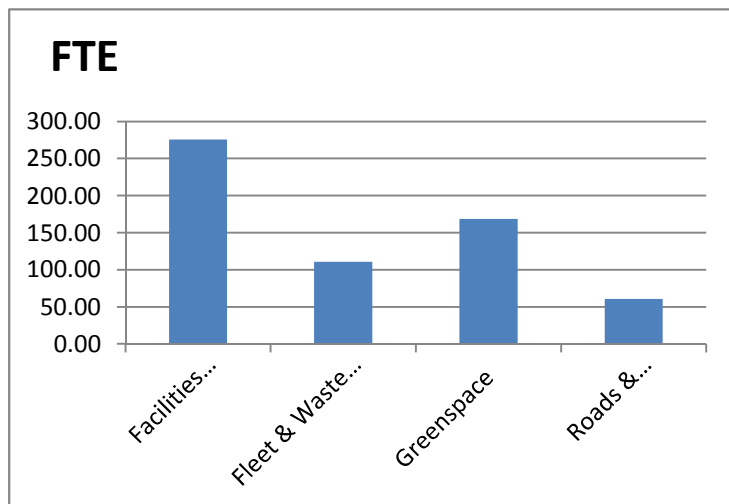
Environment and Neighbourhood services employ 943 staff (615 FTE). The majority of these employees are responsible for providing frontline services to the people of West Dunbartonshire. There has been a reduction in headcount of 26 when compared to the number of staff employed at the same period in 2016. *Note 37 seasonal employees in Greenspace are held on the WMS system as casuals on cessation of fixed term contract.



2. Full Time Equivalent

| | Apprentice | Fixed-Term | Permanent | Total |
|--|--------------|--------------|---------------|---------------|
| Facilities Management | 0.00 | 0.64 | 274.83 | 275.47 |
| Fleet & Waste Services | 0.00 | 1.00 | 109.78 | 110.78 |
| Greenspace | 19.95 | 9.95 | 138.61 | 168.51 |
| Roads & Transportation | 1.00 | 0.00 | 59.71 | 60.71 |
| Environment & Neighbourhood Total | 20.95 | 11.58 | 582.93 | 615.47 |

The above table details the number of FTE staff employed by service area and contract status at 1 April 2017. Greenspace employ more fixed term employees than other service areas due to the seasonal variance in the workload. There are no fixed term contracts for more than 4 years.



3. Fixed-term contracts

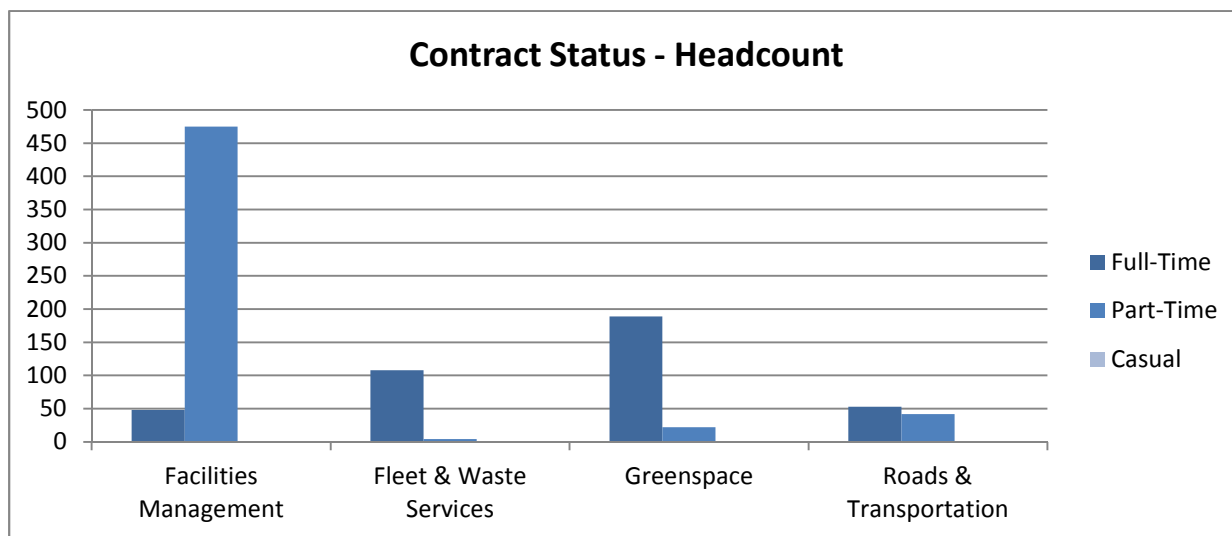
| | FTCs Ending in Next 6 Months | FTCs Longer than 2 Years |
|--|------------------------------|--------------------------|
| Facilities Management | 1 | 0 |
| Fleet & Waste Services | 1 | 0 |
| Greenspace | 5 | 4 |
| Roads & Transportation | 0 | 0 |
| Environment & Neighbourhood Total | 7 | 4 |

There were no employees within Environment and Neighbourhood on a fixed term contract ending within 6 months. There is however 4 employees within Greenspace who have been on a fixed term contract for more than 2 years. There are no employees with a fixed term contract for more than 4 years.

4. Full-time/Part-time Split

| | Full-Time | Part-Time |
|--|------------|------------|
| Facilities Management | 48 | 476 |
| Fleet & Waste Services | 109 | 4 |
| Greenspace | 189 | 22 |
| Roads & Transportation | 53 | 42 |
| Environment & Neighbourhood Total | 399 | 544 |

As shown, 42% of the workforce within Environment and Neighbourhood are employed on a full-time basis and 58% are part-time. Environment and Neighbourhood have a higher number of part-time employees than Council overall (47%). There is a significantly higher percentage of part-time staff within Facilities Management (90%). The majority of part-time posts within Roads and Transportation are employed as School Crossing Patrollers. The number of part-time employees within Greenspace has increased year on year as full-time employees opt for flexible retirement and part-time hours. This has enabled the service to meet efficiency savings and introduce seasonal employment to meet the demands of the service.



5. Grade Profile

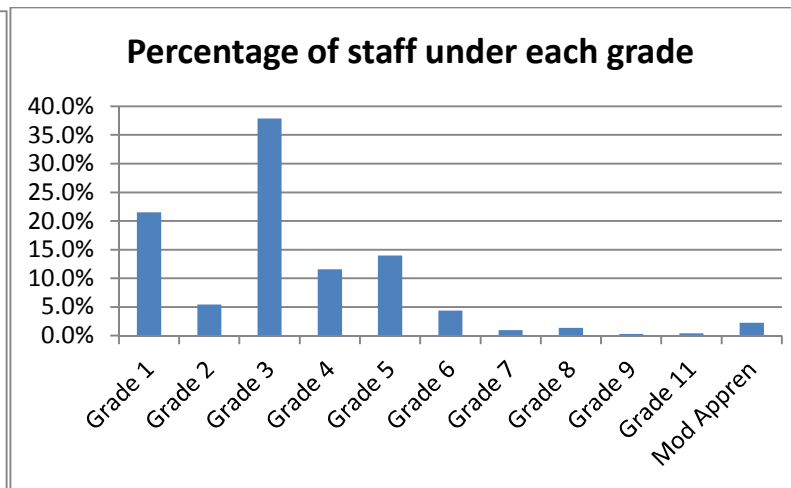
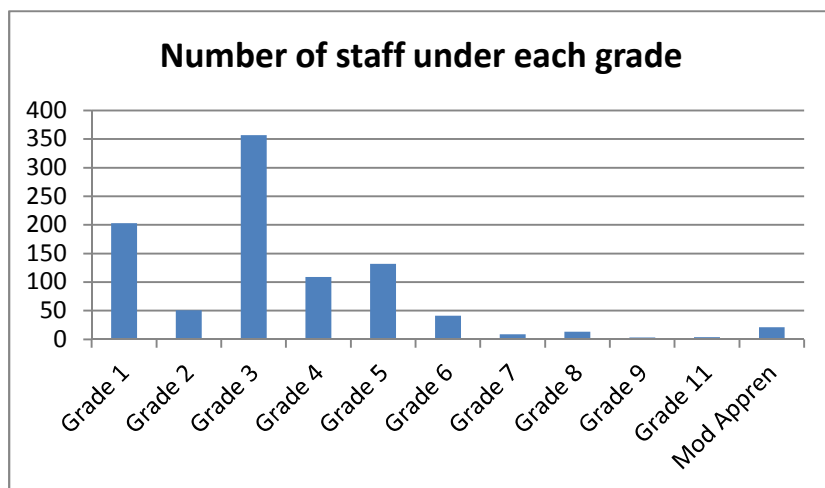
Number of staff under each grade

| | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 11 | Mod Apprentice |
|--|------------|-----------|------------|------------|------------|-----------|----------|-----------|----------|----------|----------------|
| Facilities Management | 203 | 0 | 266 | 29 | 18 | 3 | 0 | 4 | 0 | 1 | 0 |
| Fleet & Waste Services | 0 | 0 | 35 | 27 | 32 | 13 | 2 | 2 | 1 | 1 | 0 |
| Greenspace | 0 | 10 | 56 | 52 | 57 | 10 | 0 | 5 | 0 | 1 | 20 |
| Roads & Transportation | 0 | 41 | 0 | 1 | 25 | 15 | 7 | 2 | 2 | 1 | 1 |
| Environment & Neighbourhood Total | 203 | 51 | 357 | 109 | 132 | 41 | 9 | 13 | 3 | 4 | 21 |

The salary profile within Environment and Neighbourhood is as you would expect given the functions undertaken, with 65% of staff employed within Environment and Neighbourhood services are in low grade posts (Grade1 –Grade 3), 30% and a higher percentage of males are employed in (Grade 4 – Grade 6). Those employed in Grade 7 – Grade 11 have a professionalism and/or line management responsibility and 2% of the workforce are apprentices

Percentage of staff under each grade

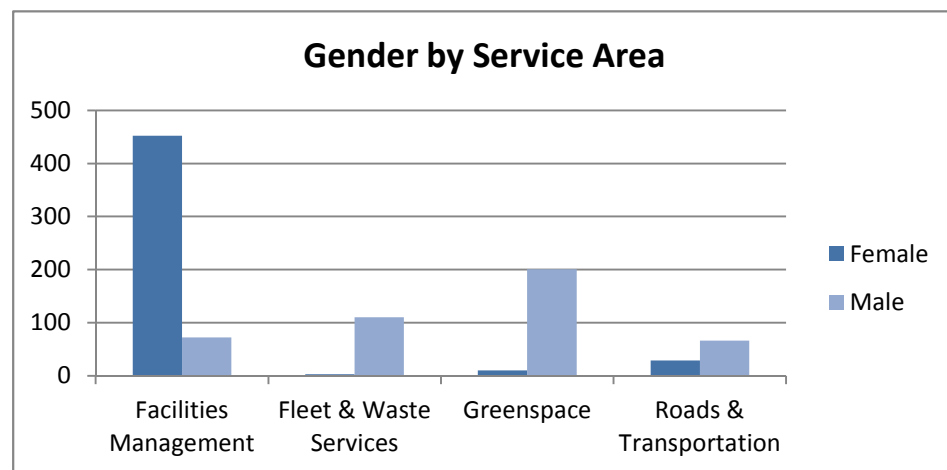
| | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 11 | Mod Apprentice |
|------------------------|--------------|-------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Facilities Management | 38.7% | 0.0% | 50.8% | 5.5% | 3.4% | 0.6% | 0.0% | 0.8% | 0.0% | 0.2% | 0.0% |
| Fleet & Waste Services | 0.0% | 0.0% | 31.0% | 23.9% | 28.3% | 11.5% | 1.8% | 1.8% | 0.9% | 0.9% | 0.0% |
| Greenspace | 0.0% | 4.7% | 26.5% | 24.6% | 27.0% | 4.7% | 0.0% | 2.4% | 0.0% | 0.5% | 9.5% |
| Roads & Transportation | 0.0% | 43.2% | 0.0% | 1.1% | 26.3% | 15.8% | 7.4% | 2.1% | 2.1% | 1.1% | 1.1% |
| Total | 21.5% | 5.4% | 37.9% | 11.6% | 14.0% | 4.3% | 1.0% | 1.4% | 0.3% | 0.4% | 2.2% |



6. Gender Profile

| | Female | | Male | |
|--|------------|--------------|------------|--------------|
| | Headcount | Percentage | Headcount | Percentage |
| Facilities Management | 452 | 86.4% | 72 | 13.8% |
| Fleet & Waste Services | 3 | 2.7% | 110 | 98.2% |
| Greenspace | 10 | 4.7% | 201 | 95.3% |
| Roads & Transportation | 29 | 30.5% | 66 | 69.5% |
| Environment & Neighbourhood Total | 494 | 52.3% | 449 | 47.7% |

52.3% of staff employed within Environment and Neighbourhood are female and 47.7% male however there are significant differences in these percentages when broken down by specific service areas. Facilities Management is predominantly female whilst Fleet and Waste, Greenspace and Roads and Transportation are predominantly male. There is no significant difference when compared with the previous year (2015-16).

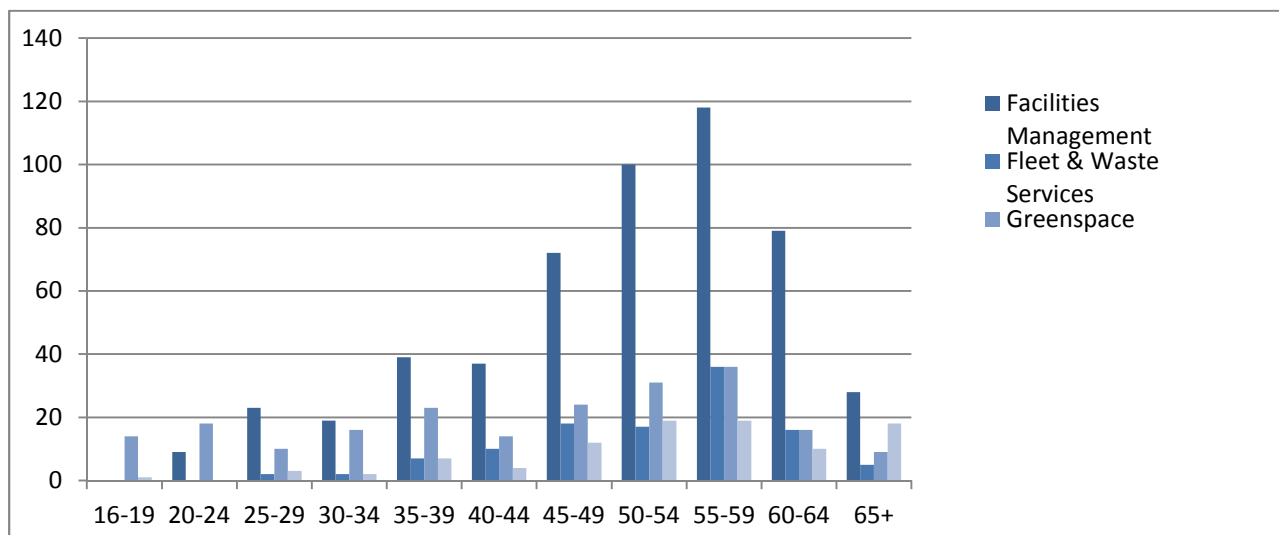


7. Age Profile

Age Profile – Headcount

| | 16-19 | 20-24 | 25-29 | 30-34 | 35-39 | 40-44 | 45-49 | 50-54 | 55-59 | 60-64 | 65+ |
|--|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|-----------|
| Facilities Management | 0 | 9 | 23 | 19 | 39 | 37 | 72 | 100 | 118 | 79 | 28 |
| Fleet & Waste Services | 0 | 0 | 2 | 2 | 7 | 10 | 18 | 17 | 36 | 16 | 5 |
| Greenspace | 14 | 18 | 10 | 16 | 23 | 14 | 24 | 31 | 36 | 16 | 9 |
| Roads & Transportation | 1 | 0 | 3 | 2 | 7 | 4 | 12 | 19 | 19 | 10 | 18 |
| Environment & Neighbourhood Total | 15 | 27 | 38 | 39 | 76 | 65 | 126 | 167 | 209 | 121 | 60 |

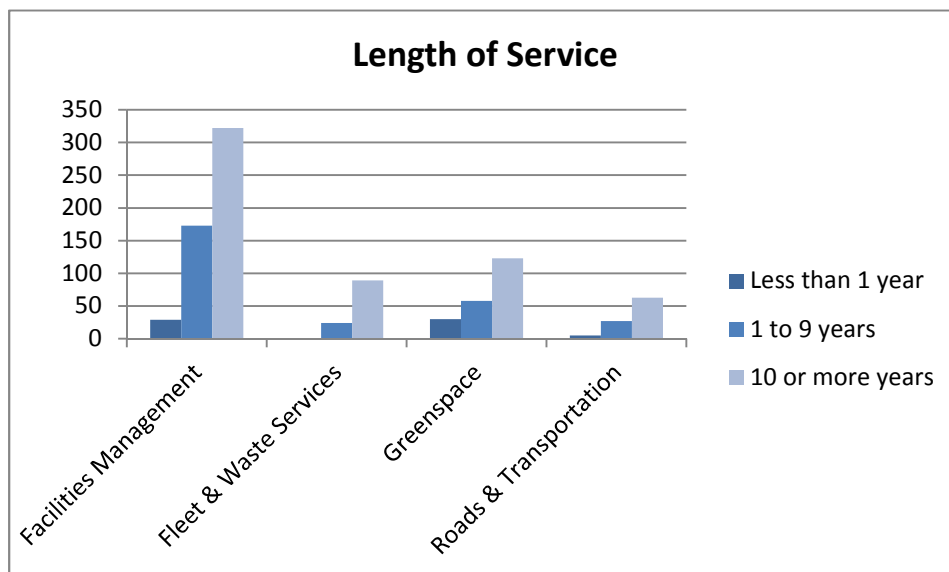
The age profile within Environment and Neighbourhood services displays a number of workforce characteristics which are important in relation to our workforce planning processes. 6% are over 65, 13% are aged between 60-64, 22% between 55-59 and 18% between 50 and 54, therefore 59% are over 50, 20% are between 40-49, and 12% between 30-39. Only 9% of the workforce is below 30, with the largest age band falling between 55-65 (35%) of the workforce.



8. Length of Service.

| | Less than 1 year | | 1 to 9 years | | 10 or more years | |
|--|------------------|-------------|--------------|--------------|------------------|--------------|
| | Headcount | Percentage | Headcount | Percentage | Headcount | Percentage |
| Facilities Management | 29 | 5.5% | 173 | 33.0% | 322 | 61.5% |
| Fleet & Waste Services | 0 | 0.0% | 24 | 21.2% | 89 | 78.8% |
| Greenspace | 30 | 14.2% | 58 | 27.5% | 123 | 58.3% |
| Roads & Transportation | 5 | 5.3% | 27 | 28.4% | 63 | 66.3% |
| Environment & Neighbourhood Total | 64 | 6.8% | 282 | 29.9% | 597 | 63.3% |

As with most Council services the highest proportion of staff (63.3%) have service that exceeds 10 years.



9. New Start Employees

| | Apprentice | Fixed-Term | Permanent |
|--|------------|------------|-----------|
| Facilities Management | 0 | 2 | 27 |
| Fleet & Waste Services | 0 | 0 | 0 |
| Greenspace | 15 | 15 | 0 |
| Roads & Transportation | 1 | 0 | 4 |
| Environment & Neighbourhood Total | 16 | 17 | 31 |

There were 64 new starts over the course of the year 17 fixed term, 31 permanent and 16 apprentices. The majority of fixed term employees were recruited within Greenspace to undertake seasonal work.

10. Turnover

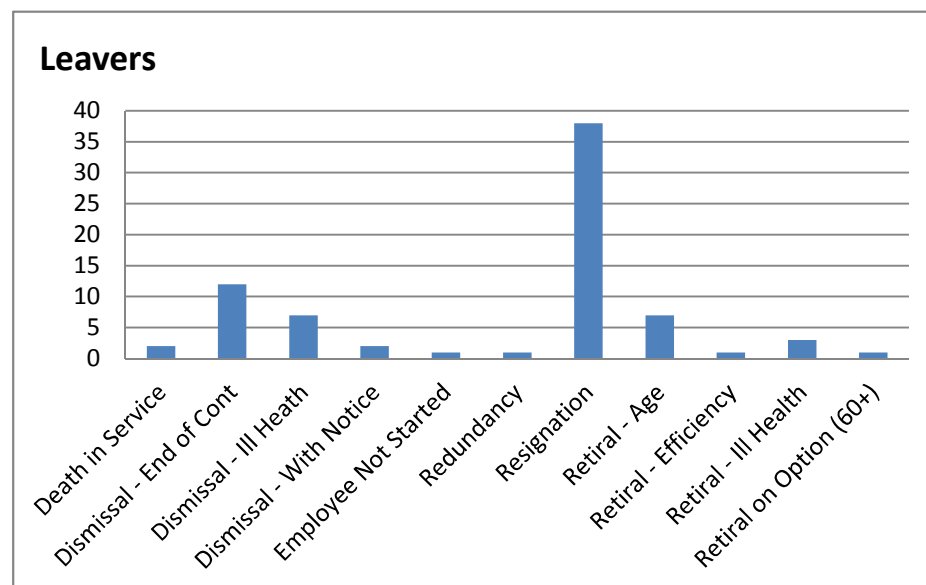
| | Staff at 1 April 2016 | Staff at 1 April 2017 | Average | Leavers | Turnover % |
|--|-----------------------|-----------------------|------------|-----------|--------------|
| Facilities Management | 534 | 524 | 529 | 34 | 6.43% |
| Fleet & Waste Services | 127 | 113 | 120 | 11 | 9.21% |
| Greenspace | 211 | 211 | 211 | 23 | 11.85% |
| Roads & Transportation | 97 | 95 | 96 | 5 | 5.21% |
| Environment & Neighbourhood Total | 969 | 943 | 955 | 73 | 7.85% |

Turnover within Environment and Neighbourhood services has risen from 4.5% in 2015/16 to 7.85% in 2016/17 however is still fairly low and comparable to the Council retention rate of 92%.

11. Leavers

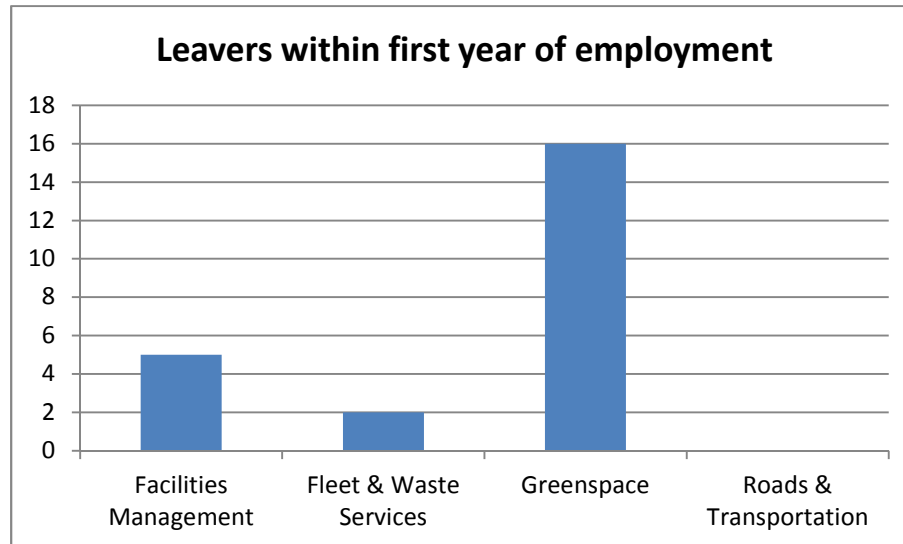
| | Death in Service | Dismissal - End of Contract | Dismissal Ill Health | Dismissal With Notice | Employee Not Started | Resignation | Retiral Age | Retiral Efficiency | Retiral Ill Health | Retiral on Option (60+) | Total |
|--|------------------|-----------------------------|----------------------|-----------------------|----------------------|-------------|-------------|--------------------|--------------------|-------------------------|-----------|
| Facilities Management | 2 | 0 | 6 | 0 | 1 | 21 | 3 | 0 | 1 | 0 | 34 |
| Fleet & Waste Services | 0 | 2 | 0 | 2 | 0 | 6 | 1 | 0 | 0 | 0 | 11 |
| Greenspace | 0 | 9 | 1 | 0 | 0 | 9 | 1 | 1 | 2 | 0 | 23 |
| Roads & Transportation | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 0 | 1 | 5 |
| Environment & Neighbourhood Total | 2 | 11 | 7 | 2 | 1 | 37 | 7 | 2 | 3 | 1 | 73 |

The leaver statistic is similar to last year with a total of 73 leavers this year against 77 in 2015-16 with the distribution of reasons being similar albeit there has been a slight increase in resignations. To note the majority of leavers within Greenspace were fixed term seasonal employees.



Number of staff who left in their first year of employment with WDC

| | Headcount |
|--|-----------|
| Facilities Management | 5 |
| Fleet & Waste Services | 2 |
| Greenspace | 16 |
| Roads & Transportation | 0 |
| Environment & Neighbourhood Total | 23 |



12. Apprentices

| | Level 2 | Level 3 | Total |
|--|-----------|----------|-----------|
| Facilities Management | 0 | 0 | 0 |
| Fleet & Waste Services | 0 | 0 | 0 |
| Greenspace | 14 | 6 | 20 |
| Roads & Transportation | 0 | 1 | 1 |
| Environment & Neighbourhood Total | 14 | 7 | 21 |

Environment and Neighbourhood continue to support the apprenticeship scheme by offering placement to young people within their service areas. A number of level 2 apprentices within Greenspace have progressed to Level 3 or been given the opportunity of seasonal employment on a fixed term contracts.

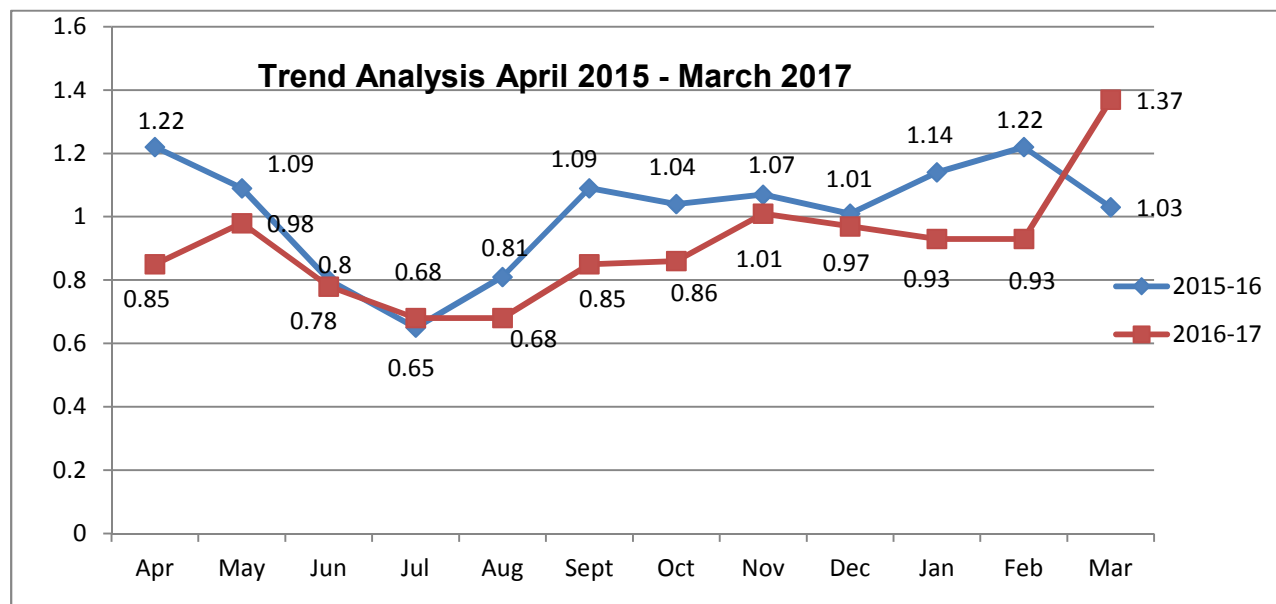
13. Maternity/Paternity Leave

| | Maternity Leave | Paternity Leave | Total | % of employees |
|--|-----------------|-----------------|----------|----------------|
| Facilities Management | 6 | 0 | 6 | 1.1% |
| Fleet & Waste Services | 0 | 0 | 0 | 0.0% |
| Greenspace | 0 | 0 | 0 | 0.0% |
| Roads & Transportation | 1 | 0 | 1 | 1.0% |
| Environment & Neighbourhood Total | 7 | 0 | 7 | 0.7% |

There has been no significant change in the number of employees who were off on maternity/paternity leave this year. The numbers are reflective of the demographics of the workforce.

14. Sickness Absence

| | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Year End |
|---------|-------|------|------|------|------|------|------|------|------|------|------|------|----------|
| 2015-16 | 1.22 | 1.09 | 0.8 | 0.68 | 0.81 | 1.09 | 1.04 | 1.07 | 1.01 | 1.14 | 1.22 | 1.03 | 12.15 |
| 2016-17 | 0.85 | 0.98 | 0.78 | 0.65 | 0.68 | 0.85 | 0.86 | 1.01 | 0.97 | 0.93 | 0.93 | 1.37 | 10.73 |



The graph details the monthly trend for the 12 month period (April 2016 – March 2017) in comparison to the same period in 2015-16. Environment and Neighbourhood recorded absences of 10.73FTE days lost in 2016-17. Albeit there has been a significant improvement in attendance this year with a recorded reduction of 14.22% on the previous year, the target of 8 FTE days lost per employee was not achieved.

Environment & Neighbourhood Delivery Plan 2016/17

Year End Progress - Actions










1 Social Mission


| Ob | Improve local housing and environmentally sustainable infrastructure | | | | | |
|--------------------|--|--------|---------------------------|-------------|--|--|
| Code | Action | Status | Progress | Due Date | Comment | Assigned To |
| E&N/2016/ EN/06 | Review Asset Management for Open Spaces, Road and Fleet (SLA) | | <div><div>80%</div></div> | 31-Mar-2017 | The timetable has been reviewed and a new date set for December 2017. Updated SAM plans will be reported to the SAM group and thereafter to the appropriate committee. | Ian Bain; Rodney Thornton; Raymond Walsh |



2 Organisational Capabilities

| Ob | Committed and dynamic workforce | | | | | |
|---------------------|---|--------|----------------------------|-------------|--|---------------|
| Code | Action | Status | Progress | Due Date | Comment | Assigned To |
| E&N/2016/ BTB/01 | Strategic Lead to set out and communication the strategic direction for all staff for the coming year | | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. | Ronnie Dinnie |
| E&N/2016/ BTB/02 | Cascade key messages following each SMN to staff using the managers information cascade toolkit | | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. | Ronnie Dinnie |
| E&N/2016/ BTB/03 | Undertake relevant "back to the floor" visits during the coming year | | <div><div>100%</div></div> | 31-Mar-2017 | Enjoyable and informative visits to Kilbowie Primary School kitchen. | Ronnie Dinnie |
| E&N/2016/ EN/05 | Develop fit for purpose structures for strategic area | | <div><div>66%</div></div> | 31-Mar-2017 | We are in the process of appointing a change lead who will develop the final business plan for Roads & Transportation and review the data for other services by November 2017. | Ronnie Dinnie |
| E&N/2016/ EN/07 | Participate in APSE Benchmarking | | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. | Ronnie Dinnie |

| Ob | Strong financial governance and sustainable budget management | | | | | |
|----------------|---|--|----------------------------|-------------|---|---------------|
| Code | Action | Status | Progress | Due Date | Comment | Assigned To |
| E&N/2016/EN/08 | Maximise external funding opportunities |  | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. We have achieved over £6 million of external funding this year. | Ronnie Dinnie |
| E&N/2016/EN/09 | Develop proposals for management adjustments 2017/18 and 2018/19 to meet financial pressures |  | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. | Ronnie Dinnie |
| E&N/2016/EN/10 | Develop savings options with fully defined/explained and costed options for approval by elected members |  | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. | Ronnie Dinnie |
| E&N/2016/EN/11 | Monitor management adjustments for 2016/17 to ensure successful delivery of options |  | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. | Ronnie Dinnie |
| E&N/2016/EN/12 | Participate in overall financial planning within revised strategic lead structure |  | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. | Ronnie Dinnie |
| E&N/2016/EN/13 | Monitor financial performance through 2016/17 |  | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. | Ronnie Dinnie |
| E&N/2016/EN/14 | Maximise procurement benefit |  | <div><div>50%</div></div> | 31-Mar-2017 | We are working with procurement to clear the backlog of procurement projects. Staff recruitment has commenced with a target of 6 months to clear backlog. | Ronnie Dinnie |

3 Legitimacy and Support

| Ob | Constructive partnership working and joined up service delivery | | | | | |
|----------------|---|--|----------------------------|-------------|-----------------------|---------------|
| Code | Action | Status | Progress | Due Date | Comment | Assigned To |
| E&N/2016/EN/15 | Investigate a shared service approach for service delivery |  | <div><div>100%</div></div> | 31-Mar-2017 | Completed as planned. | Ronnie Dinnie |

| Status | |
|---|-----------|
|  | Completed |
|  | Overdue |

WEST DUNBARTONSHIRE COUNCIL

Strategic Lead, Regeneration

Infrastructure, Regeneration and Economic Development Committee:

21 June 2017

Subject: Regeneration Fund Update**1. Purpose**

- 1.1 The purpose of this report is to inform Committee of progress with the implementation of projects supported by the Regeneration Fund.

2. Recommendations

- 2.1 It is recommended that Committee;
- (i) notes progress to date with the development of projects from the Regeneration Fund.

3. Background

- 3.1 A previous report to the IRED Committee of 14 September 2016 obtained approval to allocate budget from the Regeneration Fund to priorities emerging from the Council's Economic Development Strategy and local charrette action plans. This followed on from agreements at Council on 28 October 2015 to transfer £12.4m to the Regeneration Fund and at IRED Committee on 16 March 2016 regarding the Regeneration Fund's key operating principles.
- 3.2 The following table summarises notional allocations that were agreed with detailed proposals presented in due course.

| Project | Estimated Project Costs | Notional Allocation of Regeneration Fund |
|---------------------------------|--------------------------------|---|
| Clydebank A814 | £4.3M | £2.3M |
| Bowling Basin | £2.0M | £2.0M |
| Dumbarton Cycle/walkway | £2.5M | £1.5M |
| Balloch Village | £1.6M | £1.2M |
| Sub total | £10.4M | £7.0M |
| Further Projects in Development | TBC | £4.4M |
| General Contingency | - | £1M |
| Total | £10.4M | £12.4M |

4. Main Issues

- 4.1** The following paragraphs highlight progress with each of the Regeneration Fund projects.

Clydebank A814 – Connecting Clydebank

- 4.2** The charrette for Clydebank Town Centre took place in Spring 2015. The related Action Plan recommended significant improvements to a section of the A814 (Glasgow Rd/Dumbarton Rd) corridor between the town centre and Queens Quay to create better connections between both areas. The project area stretches from Argyll Road in the east to Clydebank Library in the west (see Appendix 1).
- 4.3** Since early 2016 design work has progressed with proposals that include the introduction of a 20 mile per hour speed limit, enhanced pedestrian spaces and high quality materials that will provide a setting for Clydebank's most important civic buildings.
- 4.4** A grant offer of £2m of funding from Sustrans was forthcoming to cover nearly 50% of the costs. This grant was conditional on the basis that Sustrans are satisfied with the design. This has involved a number of discussions to finalise the design and a resubmission of the Council's funding application. There is no anticipated change to the budget being made available, however until approved there is a risk that the grant offer may change. Officers are seeking to achieve a balance between creating a more pedestrian & cycle friendly street environment whilst ensuring that the A814 road still operates effectively as a main traffic route through Clydebank with capacity for traffic that takes account of new development at Queens Quay.
- 4.5** A detailed community engagement plan has been prepared by WDC officers and Sustrans as a requirement of grant funding. Early community consultation took place in December 2016 and January 2017. Officers and Sustrans representatives are seeking to agree a final design before a further consultation which is being planned for late June 2017. A proposal of application notice will be submitted to Planning and Building Standards over the next few weeks and a revised works programme prepared. The works would be undertaken in phases with as minimum impact as possible on traffic, businesses, residents and events taking place in surrounding buildings including the Town Hall. In this respect it is anticipated that the works would commence in 2018, in phases, and be completed by March 2020.
- 4.6** Its expected that the procurement period for the works will take place during 2017/18 and approval sought mid-2018. This will mean that the most significant budget spend for the project will take place in 2018/19 & 2019/20.

Bowling Basin

- 4.7** Scottish Canals who are the owners of land at Bowling are making good progress with their masterplan for the area (see Appendix 2). They have now completed the renovation of all the former railway arches on the site to attract new business activities, are progressing the creation of a gateway area into the site, have created an activity hub, are undertaking flood prevention works, are looking to restore and refurbish Custom House and are seeking to transform space on the former railway line. This has been achieved through support from the Council over a number of years with grants of between £30k-£40k per annum and a successful run of funding applications by Scottish Canals.
- 4.8** The Regeneration Fund will support Scottish Canals deliver the major elements of their proposals including housing, roads and bridge infrastructure for which Scottish Canals had advised there was a £2m shortfall. The Council has requested that Scottish Canals undertakes a development appraisal to demonstrate the requirement and potential return. The Council will then consider if it wishes to become an investor, with investment recouped from land sales over time – in a similar fashion to the investment model for Queen Quay. It is hoped that the development appraisal can be produced and agreed during 2017/18 in order for a proposals to be brought forward for approval in early 2018.

Dumbarton Walk and Cycle Way

- 4.9** Dumbarton Rock and Castle Charrette took place in Spring 2015. The related Action Plan contained 25 projects including the creation of a new waterfront path on the edge of development sites between the Castle and the town centre (see Appendix 3).
- 4.10** Landscape design, engineering, costings and habitat survey works have taken place involving dialogue with land owners Dumbarton Football Club, Turnberry Homes, Lidl and Cullross. Planning permission has been granted for the pathway subject to resolving issues with Scottish Natural Heritage. Developers Guidance has also been approved by Planning Committee which sets out estimated costs and what funding the Council will contribute.
- 4.11** Dialogue is now taking place with developers regarding the procurement of sections of the walk and cycle way, agreeing heads of terms and improving the river edge. Cullross and Turnberry have expressed a desire to deliver their sections of the pathway and the Council is seeking confirmation from the Football Club and Lidl regarding their position. Once that is established the Council will then move forward in 2017/18 with securing committee approval and procuring any specific works it requires to deliver for the walk and cycle way, with the overall aim of path being completed by December 2019.

Balloch

- 4.12** The Balloch Charrette was held in Spring 2016 and the subsequent action plan recommended the improvement of public spaces in the village adjacent to Moss O'Balloch (village square) and the train station (station square) (see Appendix 4). Sustrans have led on the development of outline designs and the organising of a number of public engagement events. A steering group including representatives from the Council, the National Park Authority, Sustrans, Scottish Enterprise and Abellio has met regularly to discuss progress.
- 4.13** A community feedback event is planned by Sustrans for 7 June 2017 after which the Council will take the lead on developing detailed designs for the project, secure committee approval and procure the works in phases during 2017/18 and 2018/19. The proposal includes improvements to on-street parking at Balloch Road West and it is anticipated that this and improvements to the village square area could start in Spring 2018. The station square area will be a later phase that will consider integration with proposals on the adjoining proposed Flamingo Land site.

5. People Implications

- 5.1** There are no people implications as a result of this report. All projects related to the Fund are being resourced by existing staff with commitment required from various Council Departments. It should be noted that so far, a significant amount of staff resource has been invested in liaising with partners, including Sustrans, National Park Authority, Scottish Canals and private landowners.

6. Financial and Procurement Implications

- 6.1** Good progress has been made with the development of the projects, all of which are ambitious and complex and are dependent on the co-operation of partners and land owners.
- 6.2** As agreed, the Local Economic Development Capital budget has been used in 2016/17 to fund the development phase of each project. For this reason there has been no spend so far against the Regeneration Fund budget. It is anticipated that some spend will commence in 17/18 following the procurement phase of projects. Significant spend will then occur in 2018/19 as projects are on site with contractors.
- 6.3** As reported at September 2016 IRED Committee, all projects will develop detailed proposals/business cases that will be presented to the IRED Committee for approval. The projects have been highlighted to the Council's Procurement Team as priorities for contract tenders during 2017/18 and once agreement is reached on priorities the procurement timescales will be included within project programmes.

7. Risk Analysis

- 7.1** The projects are ambitious and are complex. They are dependent on the co-operation of partners and landowners and require their own risk analysis. These will be developed for each of the projects and brought forward with each Business Case to committee.
- 7.2** It should also be noted that funding allocations are not guaranteed and are subject to partners being satisfied with particular element of the projects. There are no specific timing issues related to the external funding being sought.

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in relation to equality impact.

9. Strategic Environmental Assessment (SEA)

- 9.1** It is considered the contents of this report itself will not have a significant environmental impact but individual projects that are being developed may require a Strategic Environmental Assessment and these will be addressed through any future Committee papers.

10. Consultation

- 10.1** Each of the four projects has so far been subject to some consultation with local stakeholders and this will continue as the projects progress to implementation stage.

11. Strategic Assessment

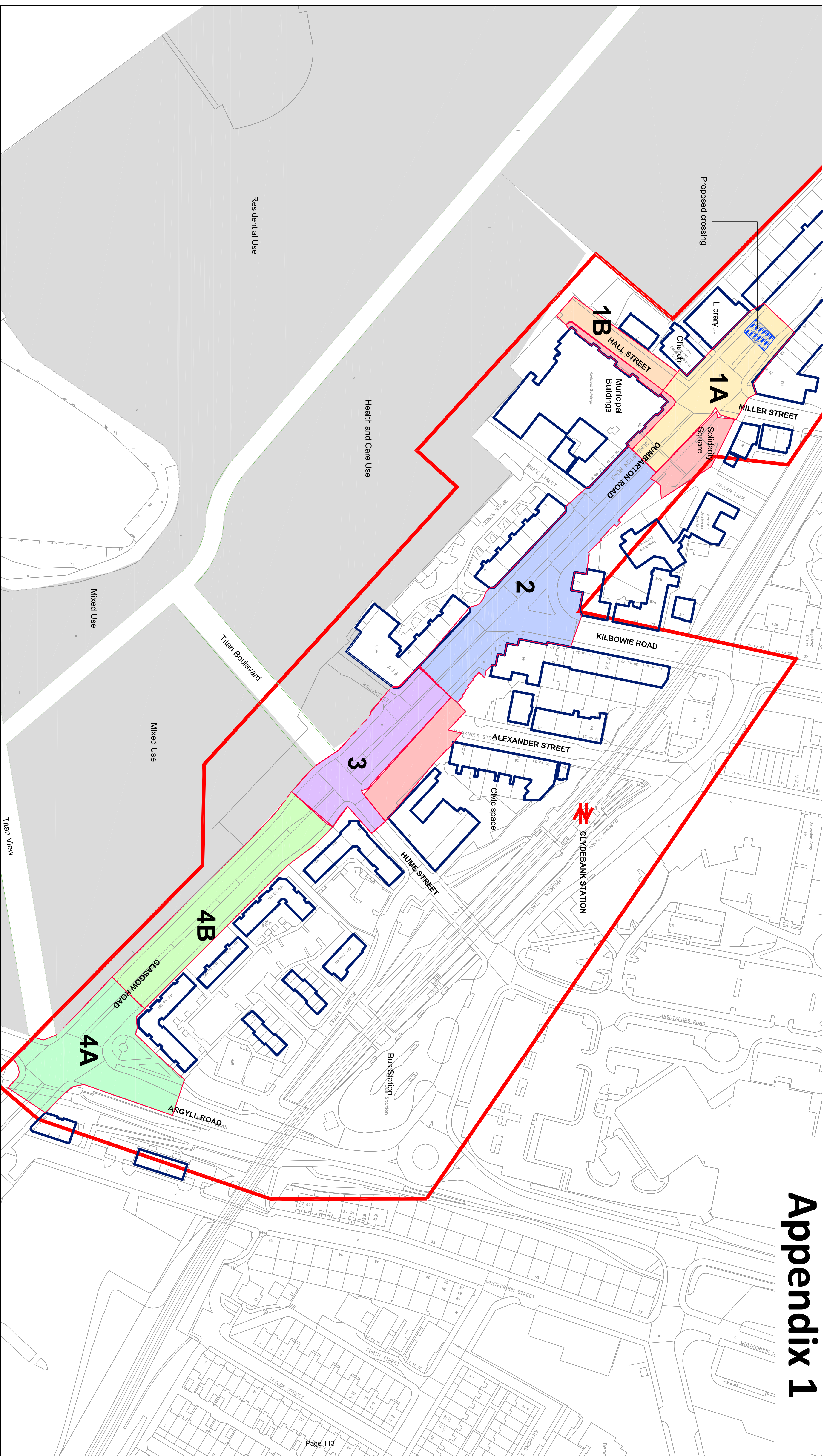
- 11.1** The outcomes from the Regeneration Fund support the Council's strategic priorities to:
- Improve economic growth and employability;
 - Improve local housing and environmentally sustainable infrastructure; and
 - Improve the well-being of communities and protect the welfare of vulnerable people.

Jim McAloon
Strategic Lead, Regeneration
Date: 19 May 2017

Person to Contact: Michael McGuinness- Manager, Economic Development,
Council Offices, Garshake Road, Dumbarton, G82 3PU
Tel: 01389 737415
e-mail: michael.mcguinness@west-dunbarton.gov.uk

| | |
|---------------------------|---|
| Appendices: | Appendix 1, Clydebank A814 location plan Appendix 2, Bowling Basin Masterplan Appendix 3, Dumbarton Walk & Cycle Way plan Appendix 4, Balloch Village Squares plan |
| Background Papers: | Report to IRED Committee, 14 September 2016 entitled, "Regeneration Fund." Report to IRED Committee, 16 March 2016 entitled, "Regeneration Fund." |
| Wards Affected: | 1, 3, 4, 5 & 6. |

Appendix 1



Zone 1A Civic Quarter - Junction Dumbarton Road / Miller Street / Hall Street

Zone 1B Civic Quarter - Hall Street

Zone 2 Streetscape links Dumbarton Road

Zone 3 Town Centre Linkage Glasgow Road/ Hume Street / Titan Boulevard

Zone 4A Frontage to Queen's Quay - Glasgow Road / Titan View Cart Street/ Argyll Road Junction

Zone 4B Streetscape Links between Zone 3 and 4A - Glasgow Road

Recently completed Civic Improvements

| Date | Revision | No. | Initials |
|------|----------|-----|----------|
| Date | Revision | No. | Initials |
| Date | Revision | No. | Initials |
| Date | Revision | No. | Initials |

North Point

Project

Clydebank Road Junctions

Client

West Dunbartonshire Council

Title

Site Zones

Drawn

LM

Checked by

CG

Date

08.02.16

Scale

1:2500

Original Size

A3

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Quality Assurance

UKAS 005 Quality Assurance ISO 9001:2008 SCS Certificate GB0254533

Environmental Planners

Environmental Planners

Civil Engineers

Civil Engineers

Landscape Architects

Landscape Architects

Graphic Design

Graphic Design

52 Grovehead Business Centre

52 Grovehead Business Centre

Strathclyde Business Park BELLSHILL, SNO

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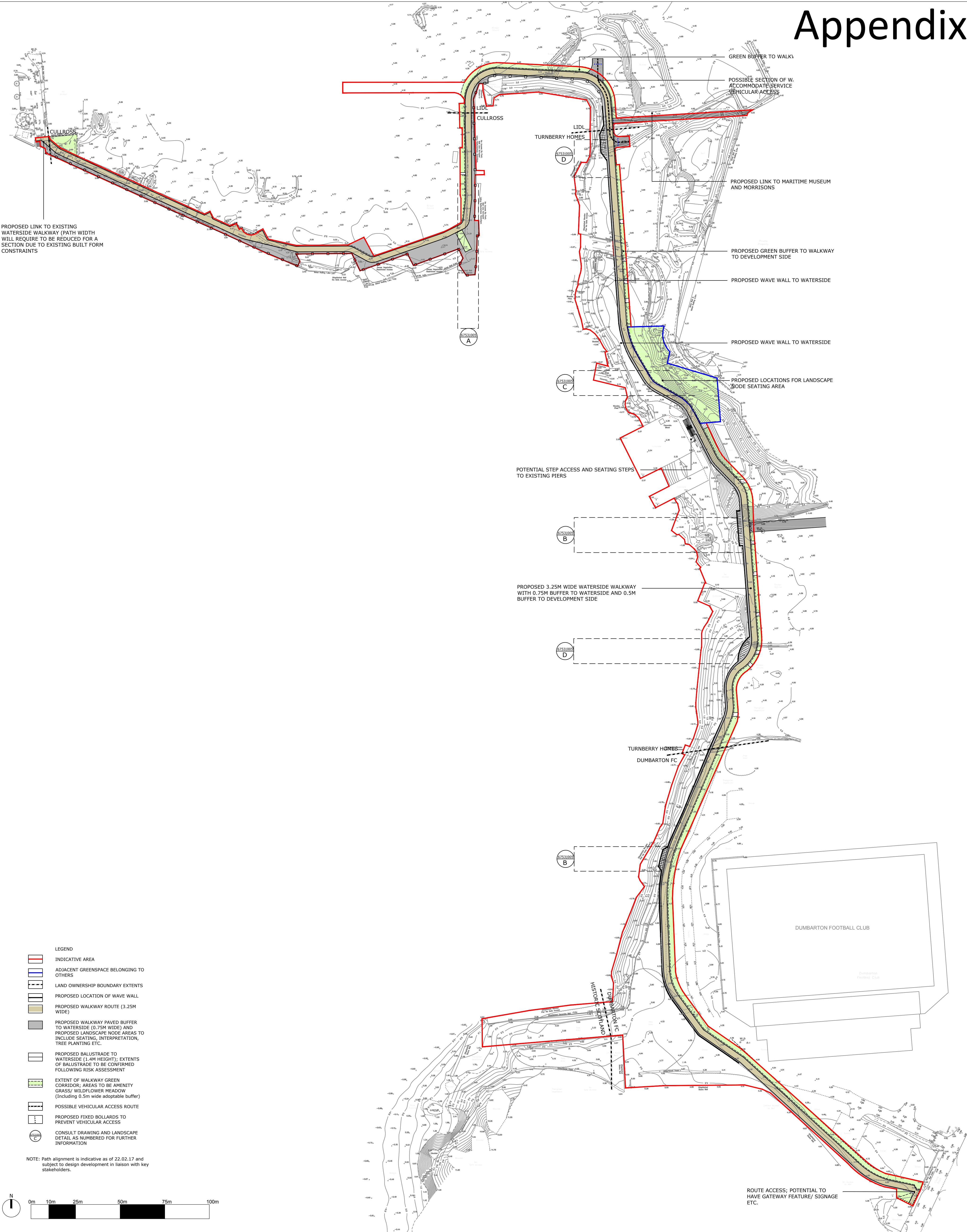
Drawing No.

4686_t02

Revision



Appendix 3



Notes:

1. Do not scale from this drawing.
2. All dimensions must be checked on site and any discrepancies verified with landscape architect.
3. All dimensions are drawn in m.
4. Landscape drawing only.
5. All materials/items used to be as specified or alternatives to be approved by landscape architect.

| | | | | | |
|-----|----------|---|----|----|----|
| C | 21.02.17 | Cullross indicative boundary amendment | LW | DM | MT |
| B | 10.01.17 | Amended to Developer's preferred option | SL | DM | MT |
| A | 04.08.16 | Final Issue | LW | DM | MT |
| Iss | Date | Issue Notes | | | |



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Project
Dumbarton Riverside Walkway

Client
West Dunbartonshire Council

Title
Dumbarton Waterfront Planning Guidance
Indicative Area (22.02.2017)

Scale
1:1000 @ A1

Status
PLANNING

Job No.
6753

Drawing No.
LUC_6753_001_PLN

Issue
C

Do not scale from this drawing
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Balloch Village project - location plan



Scale 1:2500

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead of Regeneration

**Infrastructure, Regeneration and Economic Development Committee:
21 June 2017**

**Subject: Site of former Dumbarton Cottage Hospital, Townend Road,
 Dumbarton**

1. Purpose

- 1.1** The purpose of this report is to seek Committee consent to support NHS Greater Glasgow & Clyde (NHSGG&C) in the disposal of the site of the former Dumbarton Cottage Hospital, Townend Road, Dumbarton. This is conditional upon the net revenue gain from the disposal being allocated to West Dunbartonshire Health and Social Care Partnership (WDHSCP) to support local community / health purposes.

2. Recommendations

- 2.1** It is recommended that the Committee authorise:
- (i) the Director of Regeneration, Environment & Growth to support NHS Greater Glasgow & Clyde (NHSGG&C) in the disposal of the site of the former Dumbarton Cottage Hospital, Townend Road, Dumbarton on condition that the net revenue gain from the disposal is allocated to West Dunbartonshire Health and Social Care Partnership (WDHSCP) to support local community / health purposes; and
 - (ii) the Head of Legal, Democratic and Regulatory Services to formalise the agreement subject to such legal conditions that are considered appropriate.

3. Background

- 3.1** The site of the former Dumbarton Cottage Hospital, Townend Road, Dumbarton is shown hatched on the attached plan as Appendix 1. The site extends to 2,600 sqm (0.64 acres).
- 3.2** The original site was sold by Mr J. McAusland in 1898 to be used by Dumbarton Social Union for the provision of a hospital. This function was transferred when the Health Service took over after the National Health Service (Scotland) Act 1947 and it operated the Cottage Hospital until its closure in 2000/01.
- 3.3** The hospital building was demolished in March 2003 and the site has remained vacant since this date. There have been some provisional

discussions regarding the possible disposal of the site over the years but these have not progressed partly due to complications arising from the conditions within the title to the property. There were also previously objections from the local community and the Council about the site being sold although at the time this was mainly due to public concerns over the closure of the cottage hospital rather than the disposal of the site.

4. Main Issues

- 4.1** To resolve the historic title conditions NHSGG&C propose to apply to the Lands Tribunal to have them discharged. Prior to undertaking this NHSGG&C have requested that the Council confirms that it is supportive of the proposed disposal as part of the title conditions refer to the Council's predecessors and will not object to the Lands Tribunal application.
- 4.2** To ensure that the Council's interests are protected and that where possible the intentions of the original benefactor are respected it has been provisionally agreed that the net revenue gain from the disposal will be allocated to WDHSCP to support local community / health purposes.
- 4.3** The net revenue gain will be calculated by taking the receipt from the disposal of the site (estimated by an independent valuer at around £160,000) and deducting the net book value which NHSGG&C require to retain (£50,000) together with their costs of disposal (estimated at around £10,000 including the Lands Tribunal application). Therefore the potential net revenue gain to WDHSCP could be around £100,000.
- 4.4** It is anticipated that the final use of the site will be for housing and NHSGG&C have already received interest from a local housing association which is interested in developing the site.

5. People Implications

- 5.1** In respect of the proposal, there are no significant people implications from this report other than the resources required by various services to conclude the agreement.

6. Financial and Procurement Implications

- 6.1** The financial implication of the proposal is that the net revenue gain from the disposal will be allocated to WDHSCP to support local community / health purposes. Based on the independent valuations which have been completed and the estimated fees from NHSGG&C this could amount to around £100,000.

7. Risk Analysis

- 7.1** The main risks to the Council are that the disposal does not proceed or that the receipt is lower than anticipated reducing or negating any net revenue gain. However the impact of this will be minimised as the Council will not have

any up front outlays and there will be other regeneration benefits outlined below at 10.2 from the disposal even if it does not generate the anticipated revenue gain.

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in a screening for potential equality impact of this proposal.

9. Strategic Environmental Assessment (SEA)

- 9.1** A strategic environmental assessment is not necessary for decisions related to this report.

10. Consultation

- 10.1** Internal consultation has been undertaken between officers from Estates, Legal Services and Finance together with external consultations with the NHSGG&C.

11. Strategic Assessment

- 11.1** The Council's five main strategic priorities are as follows:

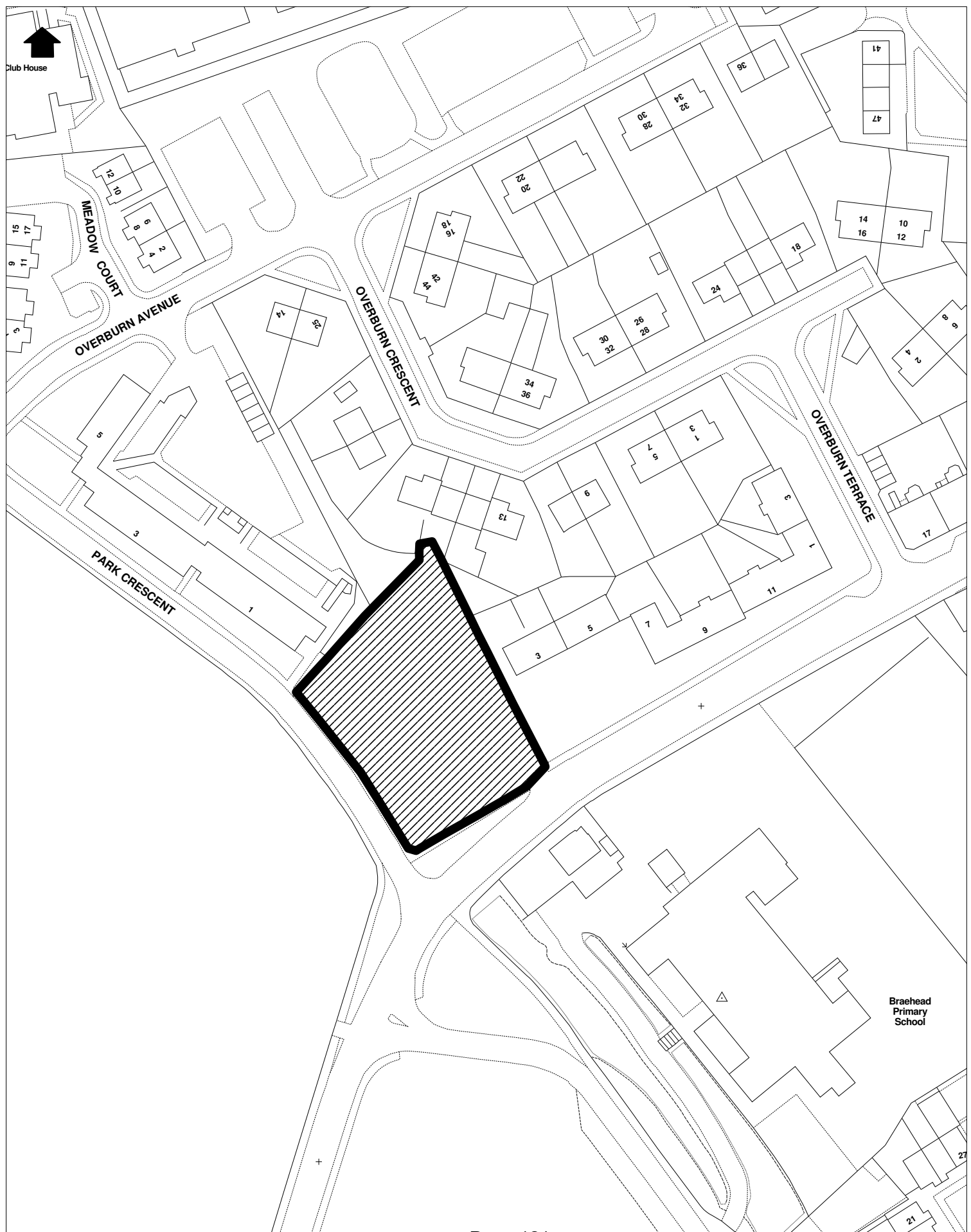
- Improve economic growth and employability.
- Improve life chances for children and young people.
- Improve care for and promote independence with older people.
- Improve local housing and environmentally sustainable infrastructure.
- Improve the well-being of communities and protect the welfare of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

- 11.2** The income from the disposal will be used to support local community / health purposes which include improving life chances for children and young people together with the care of older people. The final development will also improve economic growth and employability through the jobs generated during construction and from the properties once developed. It will also improve local housing and infrastructure and will provide regeneration of a disused former hospital site.

Jim McAloon
Strategic Lead Regeneration
Date: 7 June 2017

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Section, Council Offices, Garshake Road, Dumbarton,
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| | |
|---------------------------|----------------------------|
| Appendices: | Appendix 1 – Location plan |
| Background Papers: | Estates Section files |
| Wards Affected: | Ward 3 (Dumbarton) |



WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead People and Technology
Infrastructure Regeneration & Economic Development Committee:
21st June 2017

Subject: Working Well Together: March 2017 Results & Annual Results

1. Purpose

1.1 The purpose of this report is to provide the committee with a summary of the absence statistics and associated management information for March 2017, and to update on actions being progressed through the Employee Wellbeing Group.

1.2 The report will also provide annual results for 16/17.

2. Recommendations

2.1 The IRED committee is asked to note the contents of the report namely that in March 2017, an average of 1.10FTE days per employee were lost due to sickness absence, an increase of 14.5% compared to the same period last year (0.96 FTE days).

2.2 The IRED committee is also asked to note that the annual results for 2016/17 showed an improvement in absence of 11.3%, from 11.81 in 2015/16 to 10.47 in 2016/17.

3. Background

3.1 The Council is committed to improving attendance levels by setting ambitious targets for reducing days lost to absence. The SLG has agreed local targets shown at table 8 below.

4. Main Issues

March 2017 Performance

4.1 Council Wide absence has increased 14.5% compared to March last year. Appendix 1 details the Council Wide absence for March 2017, broken down by Strategic Lead.

4.2 Strategic Lead areas reporting higher absence than the Council average for March 2017 are highlighted below. The highest absence was reported in Community Health and Care and the lowest was reported in Communications, Culture and Communities.

Table 2 – Absence by Strategic Lead area

| Strategic Lead | No of e/es (FTE) | FTE days lost per e/e |
|-----------------------|-------------------------|------------------------------|
| CH&CJustice | 234.31 | 1.31 |
| CH&Care | 752.22 | 1.84 |
| MHA&LD | 142.35 | 1.41 |
| SP&HI | 25.61 | 0.42 |
| Env & N Services | 616.93 | 1.37 |
| H & E | 241.36 | 0.63 |
| Regeneration | 420.30 | 1.02 |
| CCC | 150.71 | 0.18 |
| Ed Support | 535.07 | 1.13 |
| P&T | 103.86 | 0.62 |
| Regulatory | 212.34 | 0.47 |
| Resources | 171.62 | 0.49 |
| Teachers | 861.63 | 0.84 |
| Council | 4,485.71 | 1.10 |

Absence Reasons

- 4.3** Table 3 shows the reasons for absence across the Council for March 2017 including the number of days lost. For comparison, the table shows the performance for March 2016. Minor Illness continues to be the top reason for absence in March 2017 and is reported as 25% higher than March 2016. We also saw a significant rise in MSK (52%) and Stress (26%) when compared to March 2016. The reason profile varies significantly across the Council, for example, Resources reported Minor Illness at 13% of days lost, whereas Teachers reported Minor Illness as 57% of days lost.

Table 3 – Reasons for absence

| March | 2017 | | 2016 | |
|---------------------------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Absence Reason | Working Days Lost | % of Lost Days | Working Days Lost | % of Lost Days |
| Minor Illness | 2,071.0 | 33.16% | 1,655.0 | 30.61% |
| Back Pain | 221.0 | 3.54% | 215.5 | 3.99% |
| Musculo-skeletal Injuries | 1,049.0 | 16.80% | 690.0 | 12.76% |
| Stress – Personal | 719.5 | 11.52% | 857.5 | 15.86% |
| Recurring Medical Conditions | 425.0 | 6.80% | 335.0 | 6.20% |
| Non Work Related Accidents / Injuries | 132.5 | 2.12% | 136.0 | 2.52% |
| Work Related Accidents / Injuries | 76.5 | 1.22% | 2.0 | 0.04% |
| Mental Health | 241.0 | 3.86% | 368.0 | 6.81% |
| Acute Medical Conditions | 832.0 | 13.32% | 987.5 | 18.26% |
| Pregnancy Related Absence | 74.5 | 1.19% | 70.0 | 1.29% |

| | | | | |
|------------------------------|-------|-------|------|-------|
| Drink or Drug Rel. Condition | 44.0 | 0.70% | 0.0 | 0.00% |
| Stress – Work Related | 359.5 | 5.76% | | |
| Reason Not Disclosed | 0.0 | 0.00% | 91.0 | 1.68% |

Absence Duration

- 4.4** Table 4 shows the profile of absence duration for March 2017 and compares to March 2016. The Council's duration profile is broadly similar from last to this year, and is indicative of the significant work across the Council to reduce periods of long term absence. It is worth noting the variation across the Council. For example, within Housing and Employability long term absence accounted for 18% of days lost, whereas within Community Health and Care, long term absence accounted for 63% of all days lost.

Table 4 – Absence Duration

| Council Wide March | Short Term | Long Term (20 days+) |
|---------------------------|-------------------|-----------------------------|
| 2017 | 48% | 52% |
| 2016 | 51% | 49% |

Triggers / Long Term Absence

- 4.5** Table 5 below provides information on the number of absence cases where an employee has reached a trigger, where absence is over one year and where absence is over 6 months.

Table 5 – Triggers / Long Term Cases

| Strategic Area | Trigger (8 days or more / 4 occn) | Absent over one year | Absent over 6 months |
|-----------------------|--|-----------------------------|-----------------------------|
| HSCP | 76 | 1 | 12 |
| RE&G | 87 | 2 | 3 |
| T&PSR | 121 | 0 | 5 |
| Total | 284 | 3 | 20 |

Absence Related Overtime

- 4.6** Table 6 shows the number of additional hours / overtime spend directly attributed to sickness absence in March 2017 and for comparison shows February 2017 results. Consistent with the increase in absence in March, the overall Council spend in March is 22% higher than that reported in February with Community Health and Care reporting a 24% increase.

Table 6 – Absence Related Overtime / Additional Hours

| Strategic Area | March | February |
|------------------------------|--------------|-----------------|
| Child Health Care and C J | 2650.59 | 2740.94 |
| Community Health and Care | 18299.54 | 14684.69 |
| Mental Health, Add & LD | 624 | 0 |
| Env & Neighbourhood Services | 3736.27 | 1590.22 |
| Comm, Culture & Communities | 65.59 | 0 |

| | | |
|----------------------------|-----------------|-----------------|
| Educ Learning & Attainment | 2871.74 | 2457.99 |
| Resources | 0 | 0 |
| Total | 28609.63 | 23432.88 |

Occupational Health

- 4.7** In March 2017 Occupational Health recorded a total of 98 appointments with the Occupational Health Nurse / Physician and 64 appointments with the Physiotherapist. This is significantly lower than the figures reported for March 2016 (OHN/OHP - 145, Physio - 82).

Table 7 – Occupational Health Appointments

| * Strategic Area | OHA / OHP | Physio* | Other (WSA/CBT/HAVS) | Total |
|-------------------------|------------------|----------------|-----------------------------|--------------|
| HSCP | 47 | 21 | 0 | 68 |
| RE&G | 30 | 21 | 42 | 93 |
| T&PSR | 21 | 22 | 29 | 72 |
| * Total | 98 | 64 | 71 | 233 |

*may be multiple appointments per referral

Counselling

- 4.8** Counselling statistics from Time for Talking, for March 2017 show that 21 referrals were made, an increase on February 2017 (15 referrals) and a significant increase on March 2016 (13 referrals). Following the usual pattern, 17 referrals were for personal reasons, 2 were for work issues and 2 were for both. A tendering process for the provision of Counselling services was recently undertaken with the contract being awarded to the current provider, Time for Talking.

Annual 2016/2017 Performance

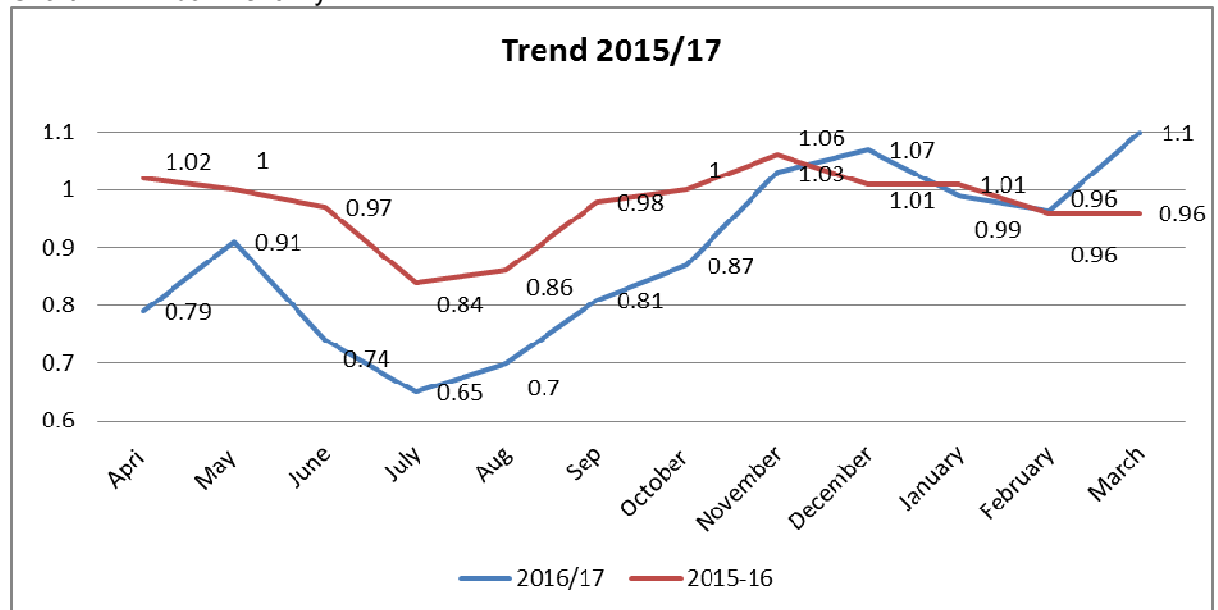
- 4.9** Council Wide absence was reported as 10.47 FTE days lost per employee for 2016/17, an 11.3% reduction compared to last year. Appendix 2 details the Council Wide absence for 2016/ 2017, broken down by Strategic Lead.
- 4.10** Table 8 shows the performance by Strategic Lead and compares to agreed individual targets. Only People and Technology and Communication, Culture and Communities achieved target this year. At 10.47 FTE days lost, Council Wide result was 50% higher than the target set at 7 FTE days lost per employee.
- 4.11** Chart 1 shows the generally improving trend in absence across the Council for this rolling year compared to the last rolling year, however it can be seen that the first six months of the year performed significantly better than the latter half of the year.

Table 8 – Absence by Strategic Lead area – year end performance

| Strategic Lead | 2016/2017 Target | Year End 16/17 | % Var |
|-----------------------|-------------------------|-----------------------|--------------|
|-----------------------|-------------------------|-----------------------|--------------|

| | | | |
|------------------------------|----------|--------------|-----------|
| Council Wide | 7 | 10.47 | 50 |
| CH&CJustice | 9 | 13.26 | 47 |
| CH&Care | 10.5 | 18.77 | 79 |
| MHA&LD | 8.5 | 14.21 | 67 |
| SP&HI | 4.5 | 6.14 | 36 |
| Resources | 7 | 9.63 | 38 |
| P&T | 4.5 | 3.55 | -21 |
| Regulatory | 6 | 6.23 | 4 |
| CCC | 6.5 | 4.70 | -28 |
| Ed Support | 8.5 | 9.22 | 8 |
| Ed T | 5 | 5.77 | 15 |
| Env & Neighbourhood Services | 8 | 10.73 | 34 |
| H & E | 6.5 | 8.86 | 36 |
| Regeneration | 8.5 | 11.19 | 32 |

Chart 1 – Annual Trend vly



Absence Reasons

- 4.12** Table 9 shows the reasons for absence across the Council for 2016/ 2017 including the number of days lost and compared to last year. The absence reason profile is broadly similar for the year, however as previously reported, the profile from one month to the next can vary significantly.

Table 9 – Reasons for absence

| Annual | 2016/17 | | 2015/16 | |
|---------------|-------------------|----------------|-------------------|----------------|
| | Working Days Lost | % of Lost Days | Working Days Lost | % of Lost Days |
| Minor Illness | 15,802.5 | 26.82% | 16,886.5 | 25.50% |
| Back Pain | 2,453.0 | 4.16% | 2,876.5 | 4.34% |

| | | | | |
|---------------------------------------|----------|--------|-----------|---------|
| Musculo-skeletal Injuries | 9,730.5 | 16.52% | 10,533.0 | 15.91% |
| Stress – Personal | 7,226.0 | 12.26% | *11,348.0 | *17.14% |
| Recurring Medical Conditions | 4,109.5 | 6.97% | 4,075.0 | 6.15% |
| Non Work Related Accidents / Injuries | 1,314.5 | 2.23% | 1,127.0 | 1.70% |
| Work Related Accidents / Injuries | 916.5 | 1.56% | 729.0 | 1.10% |
| Mental Health | 3,023.5 | 5.13% | 4,491.0 | 6.78% |
| Acute Medical Conditions | 10,432.0 | 17.71% | 12,185.0 | 18.40% |
| Pregnancy Related Absence | 848.0 | 1.44% | 951.5 | 1.44% |
| Drink or Drug Rel. Condition | 101.0 | 0.17% | 111.0 | 0.17% |
| Stress – Work Related | 2,425.5 | 4.12% | | |
| Reason Not Disclosed | 535.5 | 0.91% | 897.0 | 1.35% |

*In 2015/16 Personal and Work Related Stress reported as combined figure

Absence Duration

- 4.13** Table 10 shows the profile of absence duration for 2016/2017 and compares to last year. We can see the continued reduction in days lost over 20 days (in 2014-15 Long Term absence accounted for 70% of days lost) with absence under 20 days now becoming the focus.

Table 10 – Absence Duration

| Council Wide March | Short Term | Long Term (20 days+) |
|---------------------------|-------------------|-----------------------------|
| 2016/2017 | 49% | 51% |
| 2015/2016 | 46% | 54% |

Employee Wellbeing Group

- 4.14** The new Employee Wellbeing Group met for the first time on 21st March 2017. The group considered draft terms of reference, as well as suggested key elements to inform development of a Council Employee Wellbeing Strategy. A workshop process then enabled discussion on the development and potential content of proposed Council-wide workstream action plans, following which the group reflected on possible areas of local need to be considered in the development of individual Strategic Lead area action plans.

Next steps will be for the group to agree their terms of reference and a draft Employee Wellbeing Strategy to be submitted for final approval. Thereafter, membership of the council-wide workstreams will be identified and the outputs of the workshop will be shared in order that Council-wide and Strategic Lead area action plans can then be developed

5. People Implications

- 5.1** Effective and robust management of absence can have a positive impact upon employees, promoting early return to good health and work. The results for 16/17 indicate an improvement in attendance which will have a positive impact upon morale, engagement and the workload of colleagues.

6. Financial and Procurement Implications

6. In March 2017 the Council lost a total of 4929 FTE days to sickness absence. Financial estimates of the cost of a day's absence have recently been revised and based upon the cost of a day's absence (£123), March absence is estimated to have cost the Council £0.60m. The direct cost of overtime / additional hours payments to employees as a result of absence in March was over £28,609.

6.2 Annual results show the Council lost a total of 46915 FTE days to sickness absence in 16/17 and based upon the above estimates, the overall cost of absence this year was £5.77m.

6.3 There are no procurement implications.

7. Risk Analysis

7.1 This year, the Council has reported an 11.3% improvement in attendance levels, but there are some areas of the organisation that are showing limited signs of improvement. Without maintaining and continuing to improve attendance there continues to be a potential risk of loss of productivity, reduced team performance and detrimental impact to service delivery.

8. Equalities Impact Assessment (EIA)

8.1 This report is for noting only, therefore no EIA is required. Any associated policies are subject to Equalities Impact Screening and Assessment if required.

9. Consultation

9.1 Consultation in relation to attendance matters is ongoing with Trade Unions through the Employee Wellbeing Group, ELG, JCF and service JCCs.

10. Strategic Assessment

10.1 Effective attendance management will support the Council's aim to make best use of both financial and human resources resulting in a positive impact upon service provision and to deliver a Committed and Dynamic Workforce.

Vicki Rogers
Strategic Lead People and Technology
Date: 15 April 2017

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Appendices: Appendix 1 – Absence March 2017
Appendix 2 – Absence 2016/2017

Background Papers: None

Wards Affected: None

Appendix 1 - WDC Absence Statistics

Strategic Area: Council Wide
Period: March 2017



| | | | | | | |
|---------------------------|------------|------|------------|------|------------------|-------|
| TABLE 1 - Headline Figure | March 2017 | 1.10 | March 2016 | 0.96 | Year on Year +/- | 14.5% |
|---------------------------|------------|------|------------|------|------------------|-------|

TABLE 2 - Days Lost per Employee

| Strategic Area | FTE Employees | Intermittent (1-3 days) | | Short Term (4-5 days) | | Medium Term (6 days - 4 weeks) | | Long Term (over 4 weeks) | | Total Working Days Lost | Total FTE Days Lost | Total FTE Days Lost by FTE Employees |
|--|---------------|-------------------------|----------------------|-----------------------|----------------------|--------------------------------|----------------------|--------------------------|----------------------|-------------------------|---------------------|--------------------------------------|
| | | Working Days Lost | % of Total Days Lost | Working Days Lost | % of Total Days Lost | Working Days Lost | % of Total Days Lost | Working Days Lost | % of Total Days Lost | | | |
| Child Healthcare & Criminal Justice | 234.31 | 20 | 6.35% | 24 | 7.62% | 99 | 31.43% | 172 | 54.60% | 315 | 306.48 | 1.31 |
| Community Health & Care | 752.22 | 89 | 5.24% | 47 | 2.77% | 493 | 29.02% | 1,070 | 62.98% | 1,699 | 1,384.56 | 1.84 |
| Finance & Resources | 4.40 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00 | 0.00 |
| Mental Health, Addiction & Learning Disabilities | 142.35 | 10 | 4.57% | 0 | 0.00% | 45 | 20.55% | 164 | 74.89% | 219 | 200.02 | 1.41 |
| Strategy, Planning & Health Improvement | 25.61 | 1 | 7.14% | 0 | 0.00% | 13 | 92.86% | 0 | 0.00% | 14 | 10.69 | 0.42 |
| Health & Social Care Partnership | 1158.89 | 120 | 5.34% | 71 | 3.16% | 650 | 28.93% | 1,406 | 62.57% | 2,247 | 1,901.75 | 1.64 |
| Environment & Neighbourhood | 616.93 | 85 | 7.20% | 105 | 8.90% | 420 | 35.59% | 570 | 48.31% | 1,180 | 843.69 | 1.37 |
| Housing & Employability | 241.36 | 10 | 5.92% | 29 | 17.16% | 99 | 58.58% | 31 | 18.34% | 169 | 152.18 | 0.63 |
| Regeneration | 420.30 | 56.5 | 13.09% | 46.5 | 10.78% | 110.5 | 25.61% | 218 | 50.52% | 431.5 | 429.23 | 1.02 |
| Regeneration, Environment & Growth | 1278.59 | 151.5 | 8.51% | 180.5 | 10.14% | 629.5 | 35.36% | 819 | 46.00% | 1,780.5 | 1,425.10 | 1.11 |
| Communications, Culture & Communities | 150.71 | 15.5 | 44.93% | 0 | 0.00% | 3 | 8.70% | 16 | 46.38% | 34.5 | 27.69 | 0.18 |
| Education Learning & Attainment - Support Staff | 535.07 | 101 | 9.93% | 95 | 9.34% | 362 | 35.59% | 459 | 45.13% | 1,017 | 603.46 | 1.13 |
| Education Learning & Attainment - Teachers | 861.63 | 160 | 18.54% | 79.5 | 9.21% | 228.5 | 26.48% | 395 | 45.77% | 863 | 722.22 | 0.84 |
| People & Technology | 103.86 | 12.5 | 18.52% | 0 | 0.00% | 33 | 48.89% | 22 | 32.59% | 67.5 | 63.90 | 0.62 |
| Regulatory | 212.34 | 13 | 9.49% | 0 | 0.00% | 69 | 50.36% | 55 | 40.15% | 137 | 100.34 | 0.47 |
| Resources | 171.62 | 14 | 14.14% | 14 | 14.14% | 40 | 40.40% | 31 | 31.31% | 99 | 84.73 | 0.49 |
| Transformation & Public Service Reform | 2,035.23 | 316 | 14.25% | 188.5 | 8.50% | 735.5 | 33.16% | 978 | 44.09% | 2,218 | 1,602.34 | 0.79 |
| Strategic Management | 13.00 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00 | 0.00 |
| COUNCIL-WIDE TOTAL | 4,485.71 | 587.5 | 9.41% | 440 | 7.05% | 2,015 | 32.26% | 3,203 | 51.28% | 6,245.5 | 4,929.19 | 1.10 |

TABLE 3 - Breakdown of Days Lost by Duration Category

| Duration | Working Days Lost | Percentage of Lost Days |
|------------------------------|-------------------|-------------------------|
| Intermittent (1-3 days) | 587.5 | 9.41% |
| Short Term (4-5 days) | 440.0 | 7.05% |
| Medium Term (6 days-4 weeks) | 2,015.0 | 32.26% |
| Long Term (over 4 weeks) | 3,203.0 | 51.28% |
| TOTAL | 6,245.5 | 100% |

TABLE 4 - Absence Reasons

| Strategic Area | FTE Employees | Minor Illness | Back Pain | Musculo-skeletal Injuries | Stress | Recurring Medical Conditions | Non Work Related Accident / Injuries | Work Related Accidents / Injuries | Mental Health | Acute Medical Conditions | Pregnancy Related Absence | Drink or Drug Related Condition | Stress - Work Related | Reason Not Disclosed | Total Working Days Lost | FTE Days Lost | Total FTE Days Lost by FTE Employee |
|--|---------------|---------------|-----------|---------------------------|--------|------------------------------|--------------------------------------|-----------------------------------|---------------|--------------------------|---------------------------|---------------------------------|-----------------------|----------------------|-------------------------|---------------|-------------------------------------|
| Child Healthcare & Criminal Justice | 234.31 | 97 | 0 | 46 | 22 | 22 | 0 | 14 | 27 | 83 | 2 | 0 | 2 | 0 | 315 | 306.48 | 1.31 |
| Community Health & Care | 752.22 | 159 | 83 | 372 | 272 | 128 | 91 | 5 | 44 | 309 | 12 | 0 | 224 | 0 | 1,699 | 1,384.56 | 1.84 |
| Finance & Resources | 4.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| Mental Health, Addiction & Learning Disabilities | 142.35 | 68 | 0 | 35 | 22 | 24 | 0 | 0 | 48 | 22 | 0 | 0 | 0 | 0 | 219 | 200.02 | 1.41 |
| Strategy, Planning & Health Improvement | 25.61 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 14 | 10.69 | 0.42 |
| Health & Social Care Partnership | 1,158.89 | 332 | 83 | 453 | 316 | 174 | 91 | 19 | 119 | 420 | 14 | 0 | 226 | 0 | 2,247 | 1,901.75 | 1.64 |
| Environment & Neighbourhood | 616.93 | 471.5 | 27 | 219 | 124 | 56 | 3.5 | 35.5 | 46 | 163 | 6 | 22 | 6.5 | 0 | 1,180 | 843.69 | 1.37 |
| Housing & Employability | 241.36 | 77 | 11 | 19 | 13 | 5 | 0 | 0 | 0 | 25 | 0 | 0 | 19 | 0 | 169 | 152.18 | 0.63 |
| Regeneration | 420.30 | 154.5 | 50 | 145 | 35 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 22 | 0 | 431.5 | 429.23 | 1.02 |
| Regeneration, Environment & Growth | 1,278.59 | 703 | 88 | 383 | 172 | 61 | 3.5 | 35.5 | 46 | 213 | 6 | 22 | 47.5 | 0 | 1,780.5 | 1,425.10 | 1.11 |
| Communications, Culture & Communities | 150.71 | 14.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 16 | 0 | 34.5 | 27.69 | 0.18 |
| Education Learning & Attainment - Support Staff | 535.07 | 445 | 41 | 87 | 145 | 94 | 11 | 21 | 38 | 85 | 14 | 22 | 14 | 0 | 1,017 | 603.46 | 1.13 |
| Education Learning & Attainment - Teachers | 861.63 | 495.5 | 9 | 69 | 72.5 | 81 | 22 | 0 | 0 | 36 | 27 | 0 | 51 | 0 | 863 | 722.22 | 0.84 |
| People & Technology | 103.86 | 34.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | 0 | 0 | 67.5 | 63.90 | 0.62 |
| Regulatory | 212.34 | 33.5 | 0 | 47 | 10 | 0 | 0 | 1 | 13 | 14 | 13.5 | 0 | 5 | 0 | 137.0 | 100.34 | 0.47 |
| Resources | 171.62 | 13 | 0 | 10 | 4 | 15 | 5 | 0 | 25 | 27 | 0 | 0 | 0 | 0 | 99 | 84.73 | 0.49 |
| Transformation & Public Service Reform | 2,035.23 | 1,036 | 50 | 213 | 231.5 | 190 | 38 | 22 | 76 | 199 | 54.5 | 22 | 86 | 0 | 2,218 | 1,602.34 | 0.79 |
| Strategic Management | 13.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| COUNCIL-WIDE TOTAL | 4,485.71 | 2,071.0 | 221 | 1,049 | 719.5 | 425 | 132.5 | 76.5 | 241 | 832 | 74.5 | 44 | 359.5 | 0 | 6,245.5 | 4,929.19 | 1.10 |

TABLE 5 - Days Lost by Absence Category

| Absence Reason | Working Days Lost | Percentage of Lost Days |
|---------------------------------------|-------------------|-------------------------|
| Minor Illness | 2,071.0 | 33.16% |
| Back Pain | 221.0 | 3.54% |
| Musculo-skeletal Injuries | 1,049.0 | 16.80% |
| Stress | 719.5 | 11.52% |
| Recurring Medical Conditions | 425.0 | 6.80% |
| Non Work Related Accidents / Injuries | 132.5 | 2.12% |
| Work Related Accidents / Injuries | 76.5 | 1.22% |
| Mental Health | 241.0 | 3.86% |
| Acute Medical Conditions | 832.0 | 13.32% |
| Pregnancy Related Absence | 74.5 | 1.19% |
| Drink or Drug Related Condition | 44.0 | 0.70% |
| Stress - Work Related | 359.5 | 5.76% |
| Reason Not Disclosed | 0.0 | 0.00% |
| TOTAL | 6,245.5 | 100% |

TABLE 1 - Days Lost per Employee

| Section / Team | FTE Employees | ACTUAL WORKING DAYS LOST | | | | Total Working Days Lost | Total FTE Days Lost | Total FTE Days Lost by FTE Employees |
|---|-----------------|--------------------------|---------------------|------------------------------|------------------------|-------------------------|---------------------|--------------------------------------|
| | | Intermittent 1-3 days | Short Term 4-5 days | Medium Term 6 days - 4 weeks | Long Term over 4 weeks | | | |
| Environment & Neighbourhood | 653.24 | 706.5 | 669.5 | 3,326 | 5,448 | 10,150 | 7,011.69 | 10.73 |
| Housing & Employability | 241.98 | 186 | 181.5 | 924.5 | 1,068 | 2,360 | 2,144.41 | 8.86 |
| Regeneration | 419.77 | 369.5 | 374 | 1,466 | 2,593 | 4,802.5 | 4,696.66 | 11.19 |
| Regeneration, Environment & Growth TOTAL | 1,314.99 | 1,262 | 1,225 | 5,716.5 | 9,109 | 17,312.5 | 13,852.76 | 10.53 |

TABLE 2 - Breakdown of Days Lost by Duration Category

| Duration | Working Days Lost | Percentage of Lost Days |
|------------------------------|-------------------|-------------------------|
| Intermittent (1-3 days) | 1262.0 | 7.29% |
| Short Term (4-5 days) | 1225.0 | 7.08% |
| Medium Term (6 days-4 weeks) | 5716.5 | 33.02% |
| Long Term (over 4 weeks) | 9,109.0 | 52.62% |
| TOTAL | 17,312.5 | 1.00 |

Working Days Lost

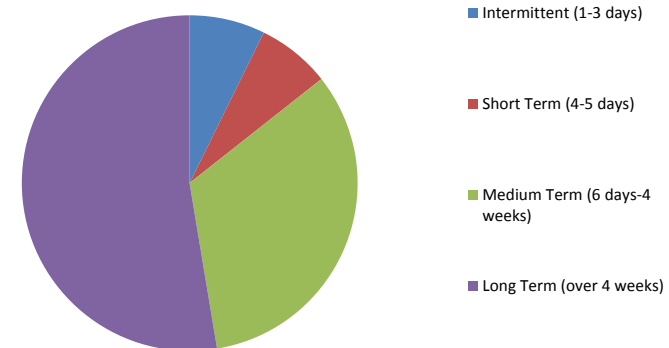


TABLE 3 - Absence Reasons

| Section / Team | FTE Employees | Absence Reasons | | | | | | | | | | | | | Total Working Days Lost | FTE Days Lost | Total FTE Days Lost by FTE Employees |
|--|---------------|-----------------|-----------|---------------------------|-------------------|------------------------------|--------------------------------------|-----------------------------------|---------------|--------------------------|---------------------------|---------------------------------|-----------------------|---------------|-------------------------|---------------|--------------------------------------|
| | | Minor Illness | Back Pain | Musculo-skeletal Injuries | Stress - Personal | Recurring Medical Conditions | Non Work Related Accident / Injuries | Work Related Accidents / Injuries | Mental Health | Acute Medical Conditions | Pregnancy Related Absence | Drink or Drug Related Condition | Stress - Work Related | Not Disclosed | | | |
| Environment & Neighbourhood | 653.24 | 3,005.5 | 246 | 2,209 | 1,249 | 359.5 | 161.5 | 214.5 | 386 | 1,928 | 142 | 52 | 152.5 | 44.5 | 10,150 | 7,011.69 | 10.73 |
| Housing & Employability | 241.98 | 743.5 | 110 | 379.5 | 397 | 41 | 11 | 28 | 1 | 428 | 0 | 0 | 221 | 0 | 2,360 | 2,144.41 | 8.86 |
| Regeneration | 419.77 | 1,050.5 | 651 | 1,202 | 462 | 261 | 46 | 81 | 52 | 892 | 12 | 0 | 93 | 0 | 4,802.5 | 4,696.66 | 11.19 |
| Regeneration, Environment & Growth TOTAL | 1,314.99 | 4,799.5 | 1,007 | 3,790.5 | 2,108 | 661.5 | 218.5 | 323.5 | 439 | 3,248 | 154 | 52 | 466.5 | 44.5 | 17,312.5 | 13,852.76 | 10.53 |

TABLE 4 - Days Lost by Absence Category

| Absence Reason | Total Working Days Lost | Percentage of Lost Days |
|---------------------------------------|-------------------------|-------------------------|
| Minor Illness | 4799.5 | 27.72% |
| Back Pain | 1007.0 | 5.82% |
| Musculo-skeletal Injuries | 3790.5 | 21.89% |
| Stress - Personal | 2108.0 | 12.18% |
| Recurring Medical Conditions | 661.5 | 3.82% |
| Non Work Related Accidents / Injuries | 218.5 | 1.26% |
| Work Related Accidents / Injuries | 323.5 | 1.87% |
| Mental Health | 439.0 | 2.54% |
| Acute Medical Conditions | 3248.0 | 18.76% |
| Pregnancy Related Absence | 154.0 | 0.89% |
| Drink or Drug Related Condition | 52.0 | 0.30% |
| Stress - Work Related | 466.5 | 2.69% |
| Not Disclosed | 44.5 | 0.26% |
| TOTAL | 17,312.5 | 100.00% |

Working Days Lost

