

# Agenda

## Meeting of Infrastructure, Regeneration and Economic Development Committee

**Date:** Wednesday, 30 May 2018

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**Time:** 2:00 p.m.

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**Venue:** Committee Room 3, Council Offices, Garshake Road, Dumbarton

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**Contact:** Nuala Quinn-Ross, Committee Officer  
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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 Lawrence O'Neill  
Councillor Martin Rooney

All other Councillors for information

Chief Executive  
Strategic Director of Regeneration, Environment and Growth

Date of Issue: 17 May 2018

**INFRASTRUCTURE, REGENERATION AND ECONOMIC  
DEVELOPMENT COMMITTEE**

**WEDNESDAY, 30 MAY 2018**

**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 MINUTES OF PREVIOUS MEETING 5 - 11**

Submit, for approval as a correct record the Minutes of the Special Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 29 March 2018.

**4 OPEN FORUM**

The Committee is asked to note that no open forum questions have been submitted by members of the public.

**5 ENVIRONMENT & NEIGHBOURHOOD DELIVERY PLAN 2018/19 13 - 56**

Submit report by the Strategic Lead - Environment and Neighbourhood presenting the 2018/19 Environment & Neighbourhood Delivery Plan and the year-end progress report on the 2017/18 Delivery Plan.

**6 REGENERATION DELIVERY PLAN 2018/19 57 - 97**

Submit report by the Strategic Lead - Regeneration presenting the 2018/19 Delivery Plan for Regeneration and the year-end progress report for the 2017/18 Delivery Plan.

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<b>7</b>	<b>PROPOSED REVISALS TO THE MANAGEMENT RULES FOR THE ADMINISTRATION OF PUBLIC PARKS AND OPEN SPACES</b>	<b>99 - 109</b>
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Submit report by the Strategic Lead - Regulatory seeking approval to consult upon the proposed revised Management Rules for the Administration of Public Parks and Open Spaces.

<b>8</b>	<b>WORKING WELL TOGETHER - ATTENDANCE MANAGEMENT: 2017/18 ANNUAL RESULTS</b>	<b>111 - 124</b>
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Submit report by the Strategic Lead - People and Technology providing a detailed analysis on the annual attendance performance for 2017/18.

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## **INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE**

At a Special Meeting of the Infrastructure, Regeneration and Economic Development Committee held in the Council Chamber, Clydebank Town Hall, Dumbarton Road, Clydebank on Thursday, 29 March 2018 at 11.05 a.m.

**Present:** Provost William Hendrie and Councillors Gail Casey, Karen Conaghan, Diane Docherty, Caroline McAllister, David McBride, Jonathan McColl\*, Iain McLaren, Marie McNair, John Mooney and Martin Rooney.

\* Attended later in the meeting.

**Attending:** Richard Cairns, Strategic Director – Regeneration, Environment and Growth; Ronnie Dinnie, Strategic Lead – Environment & Neighbourhood; Jim McAloon, Strategic Lead – Regeneration; Craig Jardine, Corporate Asset Manager; Stuart Gibson, Assets Coordinator; Stephanie Williamson, Sustainability Officer; Sally Michael, Principal Solicitor and Craig Stewart, Committee Officer.

**Apology:** An apology for absence was intimated on behalf of Councillor Lawrence O'Neill.

**Councillor Iain McLaren in the Chair**

### **CHAIR'S REMARKS**

Councillor McLaren, Chair, began the meeting by advising that the Principal Solicitor would read out a short statement which was of relevance to those Members who were also Members of the Planning Committee, in relation to their considerations on the item under the heading 'Pappert Windfarm'. In so doing, Members noted the terms thereof.

### **DECLARATIONS OF INTEREST**

It was noted that there were no declarations of interest in any of the items of business on the agenda.

## **MINUTES OF PREVIOUS MEETINGS**

The undernoted Minutes of Meetings of the Infrastructure, Regeneration and Economic Development Committee were submitted and approved as correct records:-

- (1) Ordinary Meeting held on 22 November 2017; and
- (2) Special Meeting held on 17 January 2018.

## **OPEN FORUM**

The Committee noted that no open forum questions had been submitted by members of the public.

## **VARIATION IN ORDER OF BUSINESS**

After hearing Councillor McLaren, Chair, the Committee agreed to vary the Order of Business as hereinafter minuted.

## **PAPPERT WINDFARM**

### **(a) Request for Deputations by Mr Graham Lang and Ms Susan Crosthwaite**

The Committee agreed to hear deputations by Mr Graham Lang and Ms Susan Crosthwaite in relation to the proposed windfarm. Both were heard in respect of their deputations, and a copy of their joint submission, setting out their arguments against the proposal, was circulated to Members at the meeting.

### **(b) Report by the Strategic Lead – Regeneration**

A report was submitted by the Strategic Lead – Regeneration advising of progress made with this project and seeking approval to carry out option appraisals on further investigation into a more detailed business case for a wholly-owned WDC windfarm or to enter into a joint venture with a private sector partner.

After discussion and having heard the Corporate Asset Manager in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note the content of the report, and the terms of the discussion that had taken place at the meeting;
- (2) to continue with feasibility and environmental assessments;

- (3) to continue engagement with statutory consultees;
- (4) to proceed to a detailed business case on both layout options in order to determine the best option;
- (5) to receive an update report following the revision of financial feasibility information on both scheme options; and
- (6) to request that, in addition, officers look into other energy sources, such as hydroelectric from the River Leven, with a report exploring further options being submitted to a future meeting of the Committee for Members' consideration.

Note: Councillor McColl entered the meeting during consideration of the above item.

### **PROPOSED SALE OF 13 ALEXANDER STREET, CLYDEBANK, G81 1SQ TO A SITTING TENANT**

A report was submitted by the Strategic Lead – Regeneration seeking to obtain consent for the proposed disposal of the property at 13 Alexander Street, Clydebank to the sitting tenant.

The Committee agreed:-

- (1) to approve the disposal of 13 Alexander Street, Clydebank to the sitting tenant, Ms Bushra Abrar for a consideration of £43,500 (Forty Three Thousand Five Hundred Pounds);
- (2) that the Strategic Lead – Regeneration be authorised to conclude negotiations; and
- (3) that the Strategic Lead – Regulatory be authorised to conclude the transaction subject to such conditions that are considered appropriate.

### **FORMER OUR LADY AND ST PATRICK'S HIGH SCHOOL (OLSP), CARDROSS ROAD, DUMBARTON – SITE DEVELOPMENT ISSUES**

A report was submitted by the Strategic Lead – Regeneration:-

- (a) advising on the delivery of the Council decision of 22 February 2017 regarding the continued use of the football pitches at the former OLSP school site;
- (b) advising on the main issues which will impact on the development of the former OLSP school site;
- (c) advising on the extent of the former OLSP school site which is to be declared surplus for disposal;

- (d) seeking approval to relocate the janitor and his family from the school house at Cardross Road; and
- (e) seeking approval to negotiate with the adjacent developers regarding access to the former OLSP school site.

After discussion and having heard the Assets Coordinator in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note that at the Council meeting held on 22 February 2017 it had been agreed that part of the former OLSP High School site be retained for continued use of the existing football pitch and the development of a new sports pavilion;
- (2) to note the impact of the Council decision on the previously envisaged use of the site for housing;
- (3) to note that there was a likelihood that there would be a future requirement for further funding to upgrade the pitch;
- (4) to request that Council allocates a further £50,000 to the capital plan to allow the allocation of £350,000 for the construction of the pavilion and the upgrade of the pitch;
- (5) that there would also be a requirement for the revenue costs of running the pavilion to be included in revenue budgets in future years;
- (6) to note that the Health & Social Care Partnership were currently considering site suitability for a potential care home prior to proceeding to market, if still required;
- (7) that the Strategic Lead – Environment and Neighbourhood be authorised to agree such terms as appropriate with West Dunbartonshire Leisure Trust to run and operate the facility when completed;
- (8) to the relocation of the janitor and his family from the school house at Cardross Road subject to the provision of suitable alternative accommodation;
- (9) that the Strategic Lead – Regeneration be authorised to work with Crest Investments (Dumbarton) Ltd and to agree such terms as appropriate with Crest to jointly develop the access to the sites shown on the plan which had been appended to the report, subject to the appropriate procurement guidelines; and
- (10) that the Strategic Lead – Regulatory be authorised to formalise the required agreements subject to such legal conditions that are considered appropriate.



## **WEST DUNBARTONSHIRE COUNCIL ACTION FOLLOWING EDINBURGH SCHOOLS INQUIRY REPORT**

A report was submitted by the Strategic Lead – Regeneration advising of the actions undertaken by Corporate Asset Management in relation to our new-build schools (PPP and non-PPP schools) in operation since 2009 following the reports relating to the structural failure of a gable wall at Oxfangs Primary School, Edinburgh, and the subsequent publishing of the Independent Inquiry Report into the Construction of Edinburgh Schools.

After discussion and having heard the Strategic Lead – Regeneration and the Corporate Asset Manager in further explanation of the report and in answer to Members' questions, the Committee agreed to note the report and the actions detailed in Appendix 2 to the report.

### **COMMUNITY ASSET TRANSFER**

A report was submitted by the Strategic Lead – Regeneration:-

- (a) providing an update in respect West Dunbartonshire Council's Community Asset Transfer Policy; and
- (b) seeking approval to conclude the lease of Wylie Park, Renton, the site to the rear of 344 Braehead, Bonhill and the property known as Phoenix Community Centre, Dumbarton.

After discussion and having heard the Strategic Director and the Assets Coordinator in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report and the progress made in respect of Community Asset Transfer;
- (2) to note that the lease of the site and pavilion known as Wylie Park, Renton to Renton Craigandro Football Club as detailed in the report had been approved as an emergency item at the Council meeting held on 5 March 2018;
- (3) to approve the lease of the site to the rear of 344 Braehead, Bonhill to Bonhill Community Garden Association on the basis outlined in the report;
- (4) to approve the lease of the property known as Phoenix Community Centre, Dumbarton to the Rock Community Church on the basis outlined in the report;
- (5) that the Strategic Lead – Regeneration be authorised to conclude negotiations in relation to paragraphs 2.1(ii), 2.1(iii), and 2.1(iv) of the report; and

- (6) that the Strategic Lead – Regulatory be authorised to conclude the transaction on such conditions as considered appropriate in relation to paragraphs 2.1(ii), 2.1(iii), and 2.1(iv) of the report.

### **CLIMATE CHANGE DUTIES MANDATORY REPORT**

A report was submitted by the Strategic Lead – Regeneration proving a summary of the West Dunbartonshire Council Mandatory Climate Change Act submission for 2016/17.

After discussion and having heard relevant officers in further explanation of the report and in answer to Members' questions, the Committee agreed to note the contents of the report.

Note: Councillor McBride left the meeting at this point in the proceedings.

### **INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT BUDGETARY CONTROL REPORT 2017/18 TO PERIOD 10 (31 JANUARY 2018)**

A report was submitted by the Strategic Director – Regeneration, Environment and Growth providing an update on the financial performance to 31 January 2018 (Period 10) of those services under the auspices of this Committee.

Having heard the Strategic Director, the Committee agreed:-

- (1) to note the contents of the report which showed the revenue budget forecast to underspend against budget by £0.340m (1.3%) at the year-end;
- (2) to note the net projected annual capital underspend of £27.783m (46.9%), of which £26.974m (45.6%) relates to project rephasing and an in-year underspend of £0.809m (1.4%); and
- (3) to note the progress on savings incorporated into budgets for 2017/18.

### **WORKING WELL TOGETHER - ATTENDANCE MANAGEMENT: QUARTER 3 (1 OCTOBER – 31 DECEMBER 2017)**

A report was submitted by the Strategic Lead – People and Technology providing a detailed analysis on the attendance performance for Quarter 3.

After discussion and having heard the Strategic Director in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note the decrease in Council wide sickness absence of 81.12 FTE days lost (-3.1%) compared to the same period last year as outlined in Appendix 1 to the report; and

- (2) to note the very slight increase in sickness absence of 00.1 FTE days lost (0.3%) compared to the same period last year for the service areas outlined in Appendices 2-3 to the report.

The meeting closed at 12.20 p.m.

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## WEST DUNBARTONSHIRE COUNCIL

### Report by Strategic Lead - Environment & Neighbourhood

**Committee: Infrastructure, Regeneration and Economic Development  
Committee 30 May 2018**

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**Subject: Environment & Neighbourhood Delivery Plan 2018/19**

#### **1 Purpose**

- 1.1** The purpose of this report is to present to members the 2018/19 Environment & Neighbourhood Delivery Plan and the year-end progress report on the 2017/18 Delivery Plan.

#### **2 Recommendations**

- 2.1** It is recommended that Committee approves the 2018/19 Delivery Plan and notes the progress on delivering the 2017/18 Plan.

#### **3 Background**

- 3.1** Each Strategic Lead prepares an annual delivery plan which sets out the key actions to be undertaken by the service to support the delivery of the Council's Strategic Plan. In addition, the plan sets out actions to address the key challenges and priorities identified through the service planning process, provides an overview of resources, including employees and budgets, and identifies relevant risks.

#### **4 Main Issues**

##### Delivery Plan 2018/19

- 4.1** Appendix 1 sets out the Environment & Neighbourhood Delivery Plan for 2018/19, including a detailed action plan and workforce plan.
- 4.2** Progress will be monitored monthly by Environment & Neighbourhood's management team and reported on a quarterly basis through the strategic leadership performance review meetings. Progress reports will be presented to committee at mid-year and year-end.

##### Key Issues in 2018/19

- 4.3** The management team completed a detailed performance review and strategic assessment to identify the key issues and focus of action in 2018/19. These are outlined in full in the 2018/19 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 for sports facilities, waste disposal, street cleaning and roads maintenance;
- progress the shared services agenda and consider the benefits of sharing other Environment & Neighbourhood services;
- identify commercial and external funding opportunities;
- develop allotment provision in line with the Community Empowerment Act;
- address the challenges of climate change on service provision;
- address the impact of new and emerging legislation and regulation in relation to school food provision, pesticides, and General Data Protection;
- identify further electric vehicle charging points and a strategy for domestic charging points with a focus on on-street use;
- address the issues arising as a result of the profile of the workforce; and
- conduct an assessment of depot provision and rationalisation.

#### Workforce Planning

- 4.4** 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 3 to the 2018/19 Delivery Plan.

#### 2017/18 Year-end Progress

- 4.5** Progress on delivering the 2017/18 Delivery Plan is set out in detail at Appendix 2.
- 4.6** Of the 20 actions due to be completed by 31 March 2018, 17 (85%) were completed as planned with 3 outstanding. Full details of outstanding actions are set out at Appendix 2. In addition, one action is progressing as planned with a completion date of 30 September 2018.
- 4.7** 2017/18 values are currently available for 9 of the 23 PIs and full details are set out at Appendix 2. Data for the remaining PIs will be reported at mid-year and data for Local Government Benchmarking Framework (LGBF) indicators will be available in the first quarter of 2019 following publication by the Improvement Service.
- 4.8** Key achievements in 2017/18 are highlighted in the 2018/19 Delivery Plan at Appendix 1.

### **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 2018/19 Delivery Plan was developed through consultation with officers from the strategic service area.

## **10 Strategic Assessment**

- 10.1** The 2018/19 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: 19 April 2018**

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

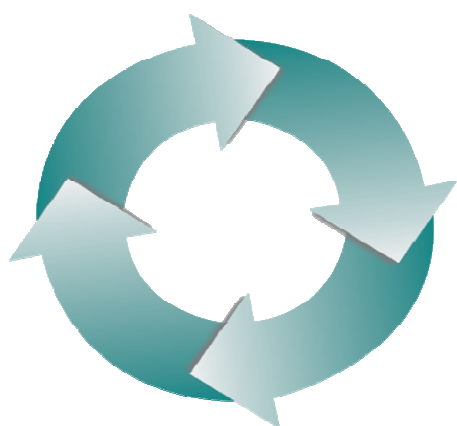
**Appendix:** Appendix 1: Environment & Neighbourhood Delivery Plan 2018/19  
Appendix 2: Environment & Neighbourhood Delivery Plan 2017/18 - Year-End Progress

**Background Papers:** None

**Wards Affected:** All







# **Environment & Neighbourhood Delivery Plan 2018/19**

## **Index**

- 1 Key Priorities for 2018/19
- 2 Overview & Profile
- 3 Performance Review
- 4 Strategic Assessment
- 5 Corporate Information
- 6 Resources
- 7 Risks

Appendix 1: Structure Chart

Appendix 2: Delivery Plan 2018/19

Appendix 3: Workforce Plan - Action Plan 2018/19

## **1 Key Priorities for 2018/19**

The Environment and Neighbourhood Services make a difference every day to the lives of the residents of West Dunbartonshire through the range of services that we provide. During 2018/19 we will deliver excellent services which respond to the demands of our communities. We will support our services to be the best by providing the tools and opportunities required to deliver a responsive front line service underpinned by continuous improvement. We aim to enhance our communities through a range of initiatives that will allow our residents to enjoy the local environment and experience a better quality of life.

Our 2018/19 key priorities are:

- deliver our capital projects within budget and agreed timescales;
- complete the transition of roads and transportation to the shared service;
- implement committee and budget decisions timeously; and
- assist in the development of the early years strategic expansion.

## 2 Overview & Profile

### Overview

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

With 870 employees (598 full time equivalents - FTE) and a net revenue budget of £25.8m, it is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Strategic Plan priorities and address the performance issues and service priorities identified in our planning process. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at Environment & Neighbourhood management team meetings and reported twice yearly to Infrastructure, Regeneration and Economic Development (IRED) Committee, at mid-year and year end.

### Profile

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There are four distinct services within Environment and Neighbourhood: Roads and Transportation; Fleet and Waste; Greenspace (including street cleansing); and Leisure and Facilities Management. Brief details of each service are outlined below and 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 arisings 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 Early Years establishments. It also has responsibility for the management and operation of a number of Council offices.

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.

## ***Capital Projects***

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All of the above services have responsibility for a range of capital projects including:

- Clydebank Community Sports Hub;
- Mountblow Pavilion and 3G pitch;
- continuation of our playpark rollout;
- Levensgrove Heritage Lottery Fund project;
- Posties Park running track and pavilion; and
- major road repairs.

### **3 Performance Review**

The Environment & Neighbourhood management team completed a detailed performance review of 2017/18. As well as highlighting key achievements, it identified a number of performance challenges to be addressed in 2018/19.

#### **Key Achievements**

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The key achievements highlighted by the performance review are set out below.

##### ***Roads and Transportation***

- Nominated in two categories for APSE for Best Council and most improved performing council for street lighting.
- Delivery of the Minor Civils Framework, a framework for the efficient, effective and compliant procurement of civil engineering and construction contractors.
- Completion of the LED Street lighting upgrade programme.

##### ***Fleet and Waste***

- Began implementation of an all-electric pool cars scheme at Aurora House offices to reduce the costs and carbon emissions generated by staff business travel.
- Introduced CCTV on the Council's heavy goods vehicle fleet to improve the management of on road risk, and installed a Safe Stop device on each of the Council's bin lorries to improve the operating safety of these large vehicles .
- Created a range of options around delivery of our waste and recycling services which ensure we meet the needs of citizens while also delivering the [Household Recycling Charter for Scotland](#).

##### ***Greenspace***

- The Bereavement Services Team won the team of the year award at the Employee Recognition Awards. This recognised the excellent service delivered by the team in a sensitive and caring manner.
- Development of seven new play areas throughout West Dunbartonshire. This will help to increase the levels of active play amongst our children.
- Creation of a volunteer network agreement in partnership with Loch Lomond and Trossachs National Park (LLTNP). This has resulted in a successful ongoing programme of volunteering events and activities throughout West Dunbartonshire.

##### ***Leisure and Facilities Management***

- Evelyn Bryce, the Cook from one of our local primary schools won the title of Council Employee of the year at the Council's annual Employee Recognition Awards.

- The team from Linnvale Primary School won the title of Scottish Catering Team of the Year at the ASSIST National Facilities Management Awards. This is a great accolade for the service and is recognition of the hard work and dedication that the team at Linnvale and all the Catering teams across the Council provide.
- The Catering Service has developed a 'Picking Plate' as part of the Primary School lunch to encourage children to eat healthy and nutritious foods at lunchtime. The concept has been recognised as best practise across Scotland and a number of authorities are now introducing similar provision.

## **Challenges**

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The challenges identified by the performance review are set out below. These relate to sports facilities, waste, street cleaning, and roads and will be the focus of improvement activity in 2018/19.

### ***Sports Facilities***

The cost per attendance at sports facilities fell by 2.34% between 2015/16 and 2016/17, from £5.46 to £5.34. This was despite a reduction of 4.4% in the number of attendances between the two periods, due, in part, to the early closure of the Playdrome in advance of the opening of the new Clydebank Leisure Centre. However, the improvement in the cost per attendance figure was not enough to impact positively on our ranking which fell one place from 31<sup>st</sup> to 32<sup>nd</sup>, with a Scotland average of £2.90.

Existing facilities performed well. With the introduction of the new Clydebank Leisure Centre, visitor numbers and memberships have significantly increased which will impact positively on this indicator going forward.

Programmes have been reviewed to meet service users' needs, and actively engage with partners, the college and employee groups. In addition to this, construction of the new Clydebank Community Sports Hub has now commenced and the investment of £3.8m alongside the new Clydebank Leisure Centre will certainly support an increase in participation and a reduction in costs.

### ***Waste Disposal Costs***

While we continue to have one of the lowest waste collection costs per household of all Scottish councils (2<sup>nd</sup> best in Scotland in 2016/17), 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 938 tonnes between 2015/16 and 2017/18.

To improve this indicator in 2018/19, 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.

### ***Biodegradable Municipal Waste Landfilled***

The tonnage of biodegradable municipal waste landfilled has more than halved since 2015/6. However, 14,154 tonnes were landfilled in 2016/17, missing the target of 12,100 set for the year. Performance in the first three quarters of 2017/18 is also adrift of target making it unlikely that the 2017/18 year-end target will be met.

To improve this indicator in 2018/19, we will continue with and intensify our 2017/18 recycling promotional campaign, which is designed to encourage households to maximise the recycling of their waste by fully utilising the Council's current recycling services. We will also finalise future service delivery change options that are compliant with the code of practice associated with the Household Recycling Charter for Scotland, to which the Council is a signatory, for consideration by the IRED Committee

### ***Street Cleaning***

The net cost of street cleaning per 1,000 population decreased by over 6% between 2015/16 and 2016/17, improving our ranking from 31<sup>st</sup> to 30<sup>th</sup>. Our cleanliness score also improved slightly over the same period, giving a ranking of 21<sup>st</sup>, up from 23<sup>rd</sup> the previous year. There was a very slight reduction in the percentage of adults satisfied with street cleaning but this did not impact negatively on our ranking, with an improvement of one place to 7<sup>th</sup>.

We will work to maintain our improved performance across our street cleaning indicators in 2018/19.

### ***Roads***

The cost of maintenance per kilometer of roads fell significantly between 2015/16 and 2016/17, resulting in an improved ranking, up 9 places to 22<sup>nd</sup>.

Following a very severe winter during 2017/18, a major priority for the Roads team is to reinstate much of the damage to our roads network. It is also anticipated that the Roads team will move to a shared service in 2018/19 which will deliver both challenges and opportunities.

### ***Service Users' Feedback***

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The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data, monthly 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 and 31 December 2017, Environment & Neighbourhood received a total of 102 complaints, comprising 97 at Stage 1 and 5 at Stage 2. During the same period, 100 complaints were closed, 95 at Stage 1 and 5 at Stage 2.

73% of complaints closed at Stage 1 met the 5 working days target for resolving complaints, with an average of 6 days for all complaints closed at Stage 1. 80% of the complaints closed at Stage 2 were resolved within the 20 working days target, with an average of 12 days.

63% of complaints closed at Stage 1 and 40% closed at Stage 2 were upheld.

The management team reviews complaints regularly to identify trends and areas for improvement. In the past year, we have refined the process for reporting faults about street lighting apparatus, making it more efficient and reducing the response times for resolving faults.

In addition, we will continue to ensure that all relevant staff receive customer service standards training.

## ***Residents' Telephone Survey***

A monthly telephone survey of 100 residents is carried out to gauge satisfaction levels with a range of Council services. Within Environment & Neighbourhood, street cleaning, waste services, roads maintenance, and leisure and community centres are all covered by the telephone survey. For the 2017 calendar year (1 January to 31 December 2017), satisfaction with street cleaning was 73%, down from 83% in 2016.

Satisfaction with waste services improved by 6% over 2017 to 97%, reflective of quarterly satisfaction levels over the year. This is similar to satisfaction with leisure and community centres, which rose to 96% in 2017, an increase of 9% on the 2016 level.

Satisfaction with roads maintenance continues to be low in comparison with other services and decreased to 31% in 2017, from 40% in 2016. This was influenced in part by a notable decrease between Q3 and Q4, falling from 32% to 20%.

## ***Citizens' Panel***

In the most recent Citizens' Panel survey carried out in 2017/18, two thirds of respondents (67%) stated that dog fouling was an issue in West Dunbartonshire. While more than two thirds (73%) had seen signage relating to dog fouling offences in their area, only 29% agreed that enough was being done by the Council to tackle the issue.

In response, the Greenspace team plan to reinvigorate the Dog Fouling campaign in 2018/19 to address the concerns raised.

We will continue to review feedback from Citizens' Panel surveys and identify how we can address the issues that emerge.

## **Continuous Improvement**

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### ***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 Environment and Neighbourhood, a self-evaluation of Facilities Management was completed in February 2018. Improvement actions arising from the process will be implemented in 2018/19 and once completed, a follow up survey will determine their impact.

### ***External Validation***

The road condition index is independently assessed annually and the results reported through the Local Government Benchmarking Framework.

### ***Local Government Benchmarking Framework (LGBF)***

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

The most recent comparative data for all councils was published in February 2018 and relates to the period 2016/17 unless otherwise specified in the table below. In summary, of Environment & Neighbourhood's 16 LGBF indicators, 9 improved their comparative position, 5 got worse and 2 stayed the same. Two PIs improved

significantly in the rankings, moving up 9 places: C&L5d Percentage of adults satisfied with leisure facilities and ENV4a Cost of maintenance per kilometre of roads.

The spread of PIs across the top (Q1), middle (Q2 and Q3) and bottom (Q4) quartiles is as follows: 19% in Q1, 19% in Q2, 37% in Q3 and 25% in Q4.

More detailed data for each of the 16 PIs is set out in the table below:

<b>Description</b>	<b>2015/16 (rank)</b>	<b>2016/17 (rank)</b>	<b>2016/17 Scotland</b>	<b>Change in rank (+/-)</b>
Cost per attendance at Sports facilities (£)	5.46 (31)	5.34 (32)	2.90	Worse (-1)
Cost of Parks& Open Spaces per 1,000 Population (£)	38,297 (32)	38,460 (31)	21,581	Better (+1)
Percentage of adults satisfied with parks and open spaces (%)	88.67 (14)	89.33 (10)	86	Better (+4)
Percentage of adults satisfied with leisure facilities (%)	71.33 (28)	74 (19)	74	Better (+9)
Net cost per Waste collection per premises (£)	34.74 (1)	35.86 (2)	64.46	Worse (-1)
Net cost per Waste disposal per premises (£)	110.85 (24)	114.5 (25)	98.84	Worse (-1)
Net cost of street cleaning per 1,000 population (£)	21,520 (31)	20120 (30)	14726	Worse (-1)
Cleanliness Score (% Acceptable)	92.4 (23)	93.04 (21)	93.9	Better (+2)
Cost of maintenance per kilometre of roads (£)	26,167 (31)	13,843 (22)	10,456	Better (+9)
Percentage of A class roads that should be considered for maintenance treatment (%)	26.53 (17)	26.99 (18)	29.54	Worse (-1)
Percentage of B class roads that should be considered for maintenance treatment (%)	22.97 (6)	21.5 (6)	34.76	No Change
Percentage of C class roads that should be considered for maintenance treatment (%)	30.35 (11)	29.56 (14)	34.57	Worse (-3)
Percentage of unclassified roads that should be considered for maintenance (%)	38.34 (19)	36.21 (16)	39.5	Better (+3)
Percentage of total waste arising that is recycled (%)	46.39 (18)	48.48 (18)	45.20	No change
Percentage of adults satisfied with refuse collection (%)	82.67 (22)	83 (21)	81.67	Better (+1)
Percentage of adults satisfied with street cleaning (%)	79.67 (8)	79 (7)	72.33	Better (+1)

The focus of our improvement activity in 2018/19 will be sports facilities, waste, street cleaning, and roads. These are covered in more detail in the performance Challenges section on page 7 and actions are set out in our delivery plan at Appendix 2.

## ***West Dunbartonshire Council's Benchmarking Programme***

As well as participating in the Scotland wide LGBF programme, the Council has embarked on a three year programme to ensure that all services are engaged in benchmarking performance in relation to service delivery, cost and customer satisfaction measures. The first step is to identify any gaps in our current benchmarking activity in relation to service areas and/or measures. Where gaps are identified, we will consider how they might be addressed, working with other councils and organisations to develop this.

Over the period of this plan, Leisure & Facilities Management will review and develop its benchmarking approach and any improvement actions that arise from the benchmarking activities that follow will be included in future delivery plans and reported to committee.

### ***Employee Survey 2017***

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59% of Environment & Neighbourhood employees completed the Employee Survey. The results, published in December 2017, have been reviewed by the management team for the Environment & Neighbourhood strategic area as a whole. The key highlights and areas for improvement identified are set out below.

#### ***Key Highlights***

- 95% of respondents have a clear understanding of their role and responsibilities - 3 percentage points (pp) better than the Council figure and 1pp better than the previous survey;
- 84% said their team worked well together - 1pp better than the Council figure and 26pp better than the previous survey;
- 91% are proud of what their service delivers - 6pp better than the Council figure and the previous survey;
- 83% reported good morale at work - 12pp better than the Council figure and 18pp better than the previous survey;
- 75% said they get the information they need to do their job well - 2pp better than the Council figure and 21pp better than the previous survey;
- 66% said that communication within their service is straightforward and honest - 5pp better than the Council figure and 20pp better than the previous survey.

#### ***Areas for Improvement***

The key areas for improvement are focused on engaging with employees individually and collectively, with many areas showing significant improvement since the 2015 Employee Survey.

- 57% said they felt appreciated and valued for the work that they do - equal to the Council figure and 1pp better than the previous survey;
- 62% get enough helpful feedback on how well they do their work – 1pp better than the Council figure and 4pp better than the previous survey;
- 53% reported regular Be the Best conversations with their manager where they discuss and identify learning and development requirements – 6pp lower than the Council figure and 7pp lower than the previous survey;
- 56% reported that their line manager encourages them to continuously improve and develop new skills and knowledge – 8pp lower than Council figure and 2pp better than the previous survey;
- 50% said that information reaches them in good time – 5pp lower than the Council figure and 8pp better than the previous survey;
- 53% reported regular communication and updates on proposed change – 2pp lower than the Council figure and 16pp better than the previous survey;
- 50% said they are asked about their views as an employee when change directly affecting them is taking place – 4pp better than the Council figure and 14pp better than the previous survey.

To improve our engagement with employees in 2018/19, we will continue to implement 'Be the Best' Conversations across all our services, our visible manager programme and undertake back to the floor visits to improve the visibility and accessibility of senior managers.

As well as reviewing the results for the strategic area as a whole, managers are reviewing their individual service areas and developing actions to address the key issues that have been raised at that level where necessary.

## **Quality Standards**

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Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The organisation is committed to developing and publishing appropriate quality standards across all service areas where they do not already exist. In a number of services, these quality standards are being detailed in this way for the first time, and therefore the roll out will be phased to focus on those standards that fit best with strategic priorities or relate most to those areas residents highlight as important. This will be taken forward as part of the Continuous Improvement activity across the Council and quality standards will be incorporated into delivery plans as they are developed. Once in place, they will be monitored and managed by the management team on a regular basis and reported annually to committee.

## 4 Strategic Assessment

The Environment & Neighbourhood management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2018/19 and beyond. This covered a review of the financial context, local and national political priorities, new legislation and technology, and Council policies among others. The following factors were identified as significant.

### Key Factors

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#### ***Financial Challenges***

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2018/19, 2019/20 and 2020/21 of £nil, £7.646m and £13.806m respectively. This means that action has to be taken to balance our budget and protect services for residents.

This will undoubtedly mean that within Environment & Neighbourhood, available funding will be reduced and we will need to change how we do our jobs, what we do, where we work, and may reduce the number of people employed.

In 2018/19, we will:

- implement Management Adjustments and Savings Options within Environment and Neighbourhood services;
- implement the new shared service model for Roads and Transportation;
- continuously review our service delivery models to ensure services are being delivered as efficiently as possible; and
- work in conjunction with other departments to deliver service improvements, in particular the office rationalisation project and the Early Years Expansion Strategy.

#### ***Shared Services/ Roads Collaborative Programme initiative***

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.

Council will have considered a Shared Services report on 5 March 2018 where it was agreed to progress the model with Inverclyde Council.

In 2018/19, we will:

- continue to progress the roads collaborative programme; and
- consider the benefits of sharing other Environment & Neighbourhood services.

## ***Staff Resources***

The overall staff resource within Environment and Neighbourhood is 630 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.

## ***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, reviewing the composition of the vehicle fleet, increasing areas of biodiversity and removing mercury from all cremations.

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 2018/19, we will:

- hold resilience planning for disruptive weather events;
- contribute to raising the awareness for community self-resilience;
- further develop Flood Alleviation Schemes and surface water management plans for areas identified as potentially vulnerable; and
- re-configure the Greenspace service to recognise the seasonal nature of the service.



### ***External Funding***

Accessing external funding has become more difficult given current economic situation. This will have a negative impact on our ability to deliver major capital infrastructure projects.

In 2018/19, we will:

- continue to identify new sources of external funding; and
- develop robust business cases and funding applications.

### ***Demographic Changes***

Demand for services increases due to the demographics of the resident population. An aging population has resulted in a huge rise in demand for the care of gardens scheme.

In 2018/19, we will:

- implement the agreed changes to eligibility criteria to ensure that only those most in need get access to the service.

### ***Allotments***

The Greenspace service currently manages two allotment sites in Dumbarton. There is a 10 year waiting list for allocation of an allotment. The Community Empowerment Act places an obligation on Local Authorities to provide sufficient allotments for its residents. There is an allocation of £400k in the Council's capital plan to develop new allotment sites. The challenge is to identify suitable sites that are not contaminated.

In 2018/19, we will:

- identify and develop a suitable new allotment site with provision for 40 traditional plots;
- continue to work with community groups to establish local community growing spaces; and
- develop a food growing strategy for West Dunbartonshire.

### ***Legislative Changes***

#### ***Scottish Government Decisions on School Food***

The provision of school lunches is presently governed by the Schools (Health Promotion and Nutrition) (Scotland) Act 2007 and the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008. These are Scottish Government regulations which specify the acceptable standards and nutritional content of school food.



The Scottish Government is presently consulting with stakeholders prior to reviewing the school food legislation. Once agreed, any changes are likely to have an impact upon school meal provision.

Additionally, new legislation has been developed by NHS Health Scotland called “Setting the Table - Nutritional Guidance and Food Standards for Early Years Childcare Providers in Scotland” This guidance has been developed to help Early Years childcare providers meet the Scottish Government National Care Standards. The Facilities Management team is currently utilising the new guidance to develop menus for the Early Years sector however the Early Years Expansion Strategy will require a greater degree of menu development and analysis.

To assist in the development of a range of nutritionally balanced menu options to meet the various legislative requirements, Facilities Management will recruit a Food and Nutrition Co-ordinator to the team. The post holder will be responsible for leading menu development and implementation for snacks and school meals within the Early Years, Primary, Special and Secondary sectors, for monitoring and reviewing uptake and for ensuring compliance with national guidelines and legislation.

### ***General Data Protection Regulation May 2018***

The General Data Protection Regulation (GDPR) is replacing the Data Protection Act 1998 and comes into effect in May 2018. There are a number of new requirements contained within the legislation that will have a major impact on the way that personal data is processed and stored within the Council.

Along with all other Council services, Environment & Neighbourhood will work with the Records Management Section of Legal Services to ensure we meet the new requirements.

### ***Scottish Government Funding for Provision of Electric Vehicles Charging Points***

The Council has been awarded Scottish Government funding to introduce further electric vehicle charging points over the next three years.

In 2018/19 we will:

- collaborate with the Scottish Government to identify opportunities for electric vehicle charging points.
- Develop a strategy for domestic charging points with a focus on on-street use.

### ***Pesticides***

Legislative changes in the use of pesticides will have an impact on our ability to continue with the present level of weed control. Alternative delivery methods will be labour intensive.

In 2018/19 we will:

- investigate alternative methods of weed control; and
- develop more biodiversity areas that do not require weed control.

### ***Income Generation***

Given the financial challenges facing the Council all services must develop new, innovative ways of generating income by commercialising parts of our services.

In 2018/19 we will:

- continue to market commercial waste collection services.

### ***Depot Accommodation***

The current depot estate has evolved and grown over time. The resultant depot portfolio has not been commissioned in response to forward planning or locating services in an optimum position but rather reflects a legacy situation.

In general, the majority of our depot buildings are in a poor condition (Grade C) and do not meet future service delivery needs. Whilst acknowledging that Local Authorities shared services models are progressing, depot rationalisation proposals remain a viable option. However it is highly likely that there will continue to be a need for local centres.

Capital Investment Team (CIT) and Asset Management are tasked with progressing feasibility studies and an options appraisal to assess depot provision / rationalisation.

### ***Technological Developments***

The Greenspace service in partnership with Public Sector Software (PSS) has developed an electronic playground inspection system (Playsafe) that will streamline this process and allow more time for inspections. Playsafe will allow for real time live reporting of issues and will replace an outdated paper based system.

The current Roads costing system is no longer fit for purpose. It requires development to reflect changing demands (e.g. Minor Civils/Shared Services) and reflect service requirements.

In 2018/19, we will review, revise and upgrade the current roads costing system to ensure that it is fit for purpose, enabling a more economical and efficient service delivery. It is anticipated that research, development and implementation will be completed in 2018/19.

## **Action Plan**

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The challenges and issues identified in the performance review and strategic assessment have informed Environment & Neighbourhood priorities for 2018/19. The management team has developed an action plan to address them, supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. This is set out at Appendix 2.

In accordance with the current Performance Management Framework, progress will be monitored and managed on a regular basis by the Environment & Neighbourhood management team and reported twice yearly to IRED Committee, at mid-year and year end.

## 5 Corporate Information

### Staff Absence

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Environment & Neighbourhood is committed to creating and maintaining a working culture in which optimum attendance at work is the goal. This is facilitated by implementing the Council's Attendance Management policy in a robust and equitable manner.

The strategic area also recognises the importance of getting the right balance between managing absence efficiently and providing support and help to an employee who has health problems or is experiencing personal difficulties.

The Council's Wellbeing Strategy aims 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.

The April- February absence statistics for Environment & Neighbourhood are listed below (in average working days per FTE) along with the Council average for the same periods.

Service	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Environment & Neighbourhood	1.06	1.08	0.90	0.60	0.77	0.76	0.85	1.08	1.31	1.40	1.41
Council Wide	0.88	0.94	0.85	0.72	0.75	0.92	0.93	0.98	1.10	1.18	1.05

The end of year target for Environment & Neighbourhood is 8 working days per FTE.

### Equalities

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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.

## 6 Resources

### Financial

The 2018/19 net revenue budget for Environment and Neighbourhood is £25,768,125. In addition, the service has a capital budget of £22,427,000. 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.

2018/19	Expenditure £	Income £	Net £	Capital Budget £
Roads and Transportation Services	6,018,690	2,605,329	3,413,361	7,641,000
Fleet and Waste Services	11,593,735	5,066,605	6,527,130	3,902,000
Greenspace Services	7,836,363	4,305,025	3,531,339	6,427,000
Facilities and Leisure Management	14,440,645	2,144,349	12,296,296	4,457,000
<b>TOTAL</b>	<b>39,889,433</b>	<b>14,121,307</b>	<b>25,768,125</b>	<b>22,427,000</b>

### Employees

#### *Employee Numbers*

The headcount and full time equivalent staff in each service area is as follows:

Service	Headcount	FTE
Greenspace Services	159	151.36
Roads and Transportation Services	89	57.76
Fleet and Waste Services	115	113.37
Facilities Management	507	275.95
<b>TOTAL</b>	<b>870</b>	<b>598.44</b>

#### *Workforce Planning*

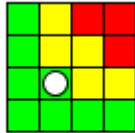
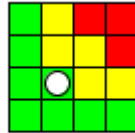
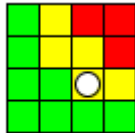
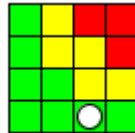
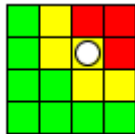
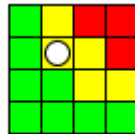
Workforce planning is a formal mechanism to define the workforce requirements of the service based on its key activities and the wider priorities of the Council. The Strategic Lead is responsible for reviewing the workforce plan each year to ensure that any key activities are identified at an early stage and planned for. Appendix 3 sets out the Workforce Plan for Environment & Neighbourhood.

## 7 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) or service users and clients in receipt of the services provided.

While the Environment and Neighbourhood management team does not have responsibility for any of the Council's strategic risks, a number of service specific risks for 2018/19 are detailed below.

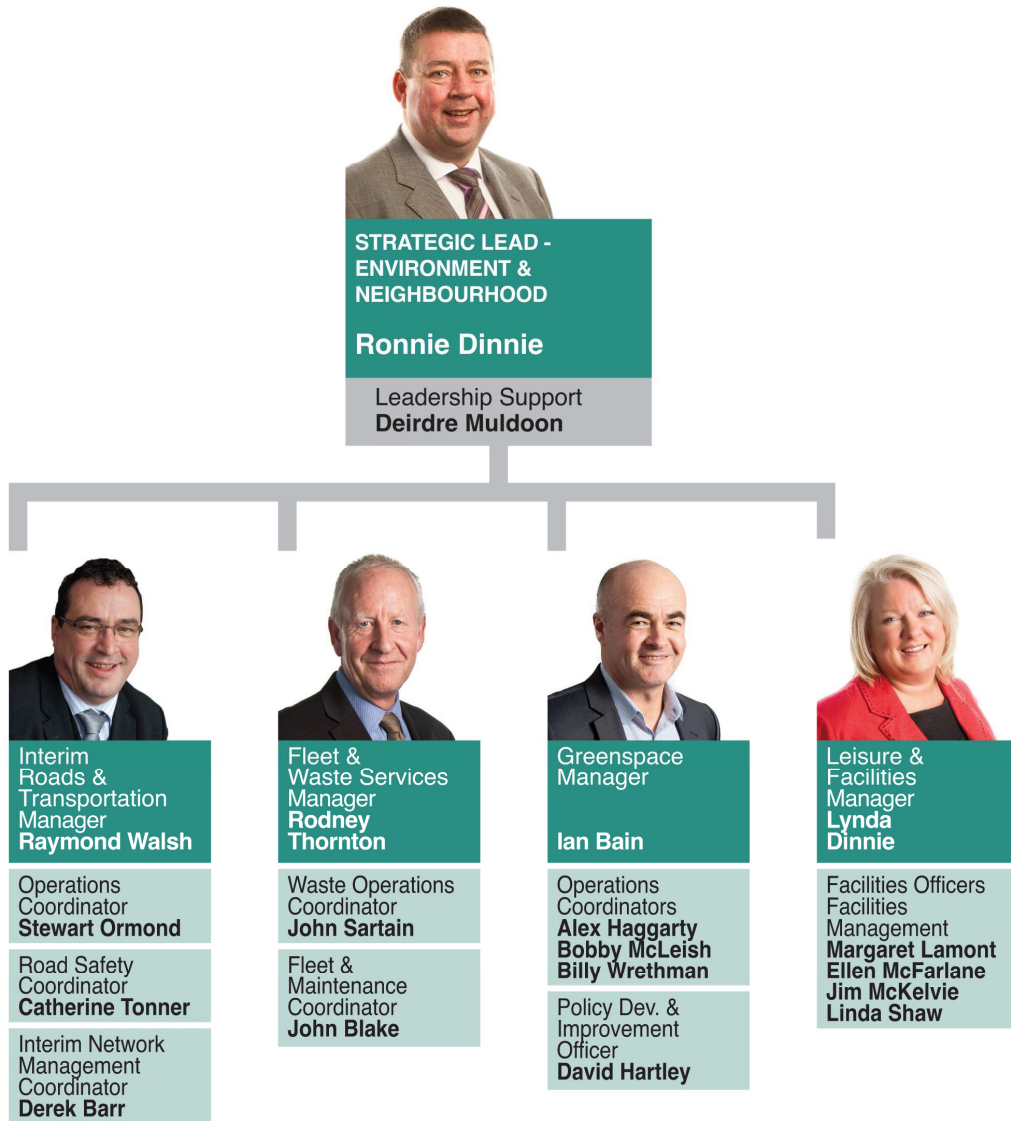
Actions to mitigate these risks are set out in our delivery plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

Risk	Description	Current Risk Score	Target Risk Score
Service Risk: Inability to deliver waste services as a result of fuel shortages	A fuel shortage would significantly impact on our ability to provide a waste service across West Dunbartonshire	 Likelihood Impact	 Likelihood Impact
Service Risk: Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver this service. For example a pandemic would create significant immediate demand on services.	 Likelihood Impact	 Likelihood Impact
Service Risk: Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of the service	 Likelihood Impact	 Likelihood Impact

## Appendix 1: Structure Chart

### REGENERATION, ENVIRONMENT & GROWTH

#### STRATEGIC LEADS



## Appendix 2: Delivery Plan 2018/19

	Supported individuals, families and carers living independently and with dignity
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	Improved wellbeing
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Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
SCC1 CC1: Number of attendances per 1,000 population to all pools	4,137	4,650	4,855	Bobby Kerr
SCC2 CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	4,563	6,198	6,307	Bobby Kerr
H/FM/001 Percentage of Primary School pupils present and registered who took free meals (Table 8 Scottish Gov. Figs)	77.3%		79%	Lynda Dinnie
H/FM/002 Percentage of Secondary School pupils present and registered who took free meals (Table 14 Scottish Gov. figs)	78.3%		78%	Lynda Dinnie
SC&L01 Cost per attendance at sports facilities £	£5.34		£4.22	Bobby Kerr

Action	Start Date	Due Date	Assigned To
E&N/1819/001 Implement actions to improve participation rates in sports facilities and impact positively on cost per attendance	01-Apr-2018	31-Mar-2019	Bobby Kerr
E&N/1819/002 Assist in the development of the Early Years Expansion Strategy in relation to facility management input to existing and new premises	01-Apr-2018	31-Mar-2019	Lynda Dinnie

	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
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Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
SC&L05b % of adults satisfied with parks and open spaces	89.3%		80%	Ian Bain
SC&L05d % of adults satisfied with leisure facilities	74%		72%	Bobby Kerr
SENV07a % of adults satisfied with refuse collection	83%		91%	Rodney Thornton
SENV07b % of adults satisfied with street cleaning	79%		82%	Ian Bain

Action	Start Date	Due Date	Assigned To
E&N/1819/003 Review all complaints to ensure any lessons available are learned and service improvements implemented	01-Apr-2018	31-Mar-2019	Ronnie Dinnie

	Efficient and effective frontline services that improve the everyday lives of residents
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	A committed and skilled workforce
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Action	Start Date	Due Date	Assigned To
E&N/1819/009 Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy/ Implement Local Strategic Lead action plans (E&N/1718/SLA/005 - carried forward)	01-Apr-2018	31-Mar-2019	Ronnie Dinnie
E&N/1819/010 Continue Be the Best conversations across all services	01-Apr-2018	31-Mar-2019	Ian Bain; Lynda Dinnie; Ronnie Dinnie; Rodney Thornton; Raymond Walsh
E&N/1819/011 Develop and implement actions arising from the Employee Survey 2017	01-Apr-2018	31-Mar-2019	Ronnie Dinnie
E&N/1819/012 Ensure implementation of improvement action plans arising from the self-evaluation process	01-Apr-2018	31-Mar-2019	Ronnie Dinnie
E&N/1819/013 Undertake "back to the floor" visits	01-Apr-2018	31-Mar-2019	Ronnie Dinnie

Ob	A continuously improving Council delivering best value
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Action	Start Date	Due Date	Assigned To
E&N/1819/004 Review and develop benchmarking within Leisure & Facilities Management in line with the Council's benchmarking framework	01-Apr-2018	31-Mar-2019	Ronnie Dinnie
E&N/1819/005 Continue to identify new sources of external funding and develop robust business cases and funding applications	01-Apr-2018	31-Mar-2019	Ronnie Dinnie
E&N/1819/006 Continue to progress the roads collaborative programme and consider the benefits of sharing other Environment & Neighbourhood services	01-Apr-2018	31-Mar-2019	Ronnie Dinnie
E&N/1819/007 Work with Legal Services to ensure Environment & Neighbourhood meet the new requirements of the General Data Protection Regulation May 2018	01-Apr-2018	30-Apr-2018	Ronnie Dinnie
E&N/1819/008 Explore opportunities for the digital transformation of the service, focused on digital enablement and process improvement	01-Apr-2018	31-Mar-2019	Ronnie Dinnie
E&N/1819/031 Review, revise and upgrade the current roads costing system	01-Apr-2018	31-Mar-2019	Raymond Walsh


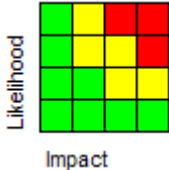
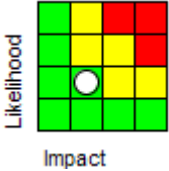
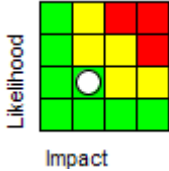
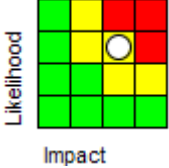
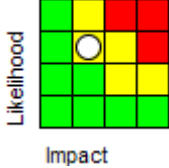
Ob	Sustainable and attractive local communities
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Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
H/WM/002 Tonnage of biodegradable municipal waste landfilled	14,154		12,000	Rodney Thornton
SC&L04 Cost of parks & open spaces per 1,000 population £	£38,460.00		£38,000.00	Ian Bain
SENV01a Net waste collection cost per premises	£35.90		£56.03	Rodney Thornton
SENV02a Net waste disposal cost per premises	£114.50		£136.60	Rodney Thornton
SENV03a Net cost of street cleaning per 1,000 population £	£20,120.00		£19,500.00	Ian Bain
SENV03c Street Cleanliness Index - % Clean	93		94	Ian Bain
SENV04a Road maintenance cost per kilometre £	£13,843.00	£12,567.00	£12,000.00	Raymond

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
				Walsh
SENV04b % of Class A roads that should be considered for maintenance treatment 10-12	27%	28.64%	24%	Raymond Walsh
SENV04c % of Class B roads that should be considered for maintenance treatment 10-12	22%	24.25%	24.5%	Raymond Walsh
SENV04d % of Class C roads that should be considered for maintenance treatment 10-12	30%	27.85%	30%	Raymond Walsh
SENV04e Percentage of unclassified roads that should be considered for maintenance treatment	36%	34.24%	38%	Raymond Walsh
SENV06 % of total household waste that is recycled	48.8%		53%	Rodney Thornton
SRL3aii RL3: Percentage of all street light repairs completed within 7 days	99%	99%	99%	Raymond Walsh

Action	Start Date	Due Date	Assigned To
E&N/1819/019 Hold resilience planning for disruptive weather events	15-May-2018	31-Mar-2019	Raymond Walsh
E&N/1819/020 Contribute to raising the awareness for community self-resilience	01-Apr-2018	31-Mar-2019	Raymond Walsh
E&N/1819/021 Further develop flood alleviation schemes and surface water management plans for areas identified as potentially vulnerable	01-Apr-2018	31-Mar-2019	Raymond Walsh
E&N/1819/022 Collaborate with the Scottish Government to identify opportunities for the provision of electric vehicles charging points	01-Apr-2018	31-Mar-2019	Raymond Walsh
E&N/1819/023 Re-configure the Greenspace service to recognise the seasonal nature of the service	01-Apr-2018	31-Mar-2019	Ian Bain
E&N/1819/024 Investigate alternative methods of weed control and develop more biodiversity areas	01-Apr-2018	31-Mar-2019	Ian Bain
E&N/1819/025 Implement actions to address the changes introduced by the Community Empowerment (Scotland) Act 2015 in relation to allotments	01-Apr-2018	31-Mar-2019	Ian Bain
E&N/1819/026 Identify and develop a suitable new allotment site with provision for 40 traditional plots	01-Apr-2018	31-Mar-2019	Ian Bain

Action	Start Date	Due Date	Assigned To
E&N/1819/027 Continue to work with community groups to establish local community growing spaces	01-Apr-2018	31-Mar-2019	Ian Bain
E&N/1819/028 Develop a food growing strategy for West Dunbartonshire	01-Apr-2018	31-Mar-2019	Ian Bain
E&N/1819/029 Develop service delivery options that are compliant with of the Charter for Household Recycling in Scotland's Code of Practice	01-Apr-2018	31-Mar-2019	Rodney Thornton
E&N/1819/030 Implement actions to support residents in recycling more of their waste in order to reduce the cost of landfill disposals	01-Apr-2018	31-Mar-2019	Rodney Thornton

Risk	Current Risk Matrix	Target Risk Matrix	Assigned To
Challenge to delivery of burial and cremation services			Ian Bain
Inability to deliver waste services as a result of fuel shortages for waste fleet			Rodney Thornton
Impact of major adverse weather incidents on services			Ronnie Dinnie

## Appendix 3: Workforce Plan - Action Plan 2018/19

1. Addressing the gap between current workforce supply and predicted future demand				
<b>Strategy</b>	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services			
<b>Expected Outcome</b>	Gap is addressed whilst: <ul style="list-style-type: none"> <li>• Protecting critical roles and addressing any associated recruitment and retention risks</li> <li>• Ensuring service priorities are met</li> <li>• Avoiding or minimising risk of voluntary or compulsory redundancy</li> </ul>			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Review structure and service delivery requirements to accommodate changes to the school estate and new office accommodation	L Dinnie	Additional staff recruited on fixed term contracts	Ongoing	Resource requirements reviewed on an ongoing basis
Implementation of management savings to achieve targeted budget savings 2017-18	R Dinnie	Existing Resources	31 March 2018	Monitored via Pentana
Review and scope contract to outsource footway gritting.	R Walsh	Existing Resources.	Sept 18	Monitored via Pentana
Review age profile of Roads manual workforce and develop recruitment initiatives to backfill post(s) created through flexible retirement(s)	R Walsh	Existing Resources	31 March 2018	Resource requirements reviewed on an ongoing basis
Progression of shared service initiative within Roads	R Dinnie	Consultant/ HR/Project team	Ongoing	Quarterly review
Review structure and service delivery requirements to accommodate changes to the school estate new office accommodation and early years expansion	L Dinnie	Additional staff recruited on fixed term contracts	Ongoing	Resource requirements reviewed on an ongoing basis
Implementation of management savings to achieve	R Dinnie	Existing	31 March	Monitored via Pentana












targeted budget savings (reduction in grass cutting programme, closure golf course, reduction in cleaning schedule) and review waste service collection			Resources	2019	
<b>2. Addressing the gap between current and required additional workforce capabilities</b>					
<b>Strategy</b>	Develop and implement training plans to enable capabilities to be developed within existing workforce				
<b>Expected Outcome</b>	Gap is addressed whilst: <ul style="list-style-type: none"> <li>• Ensuring value for money in terms of training solutions</li> <li>• Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy)</li> <li>• Providing career progression opportunities within workforce</li> <li>• Ensuring service priorities are met as a result of application of those capabilities</li> </ul>				
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>	
Undertake a training needs assessment to identify training needs to address the gap in capabilities identified in the workforce plan <ul style="list-style-type: none"> <li>• Nutrition</li> <li>• LGV Drivers</li> <li>• Transport Operator License</li> <li>• Pesticides</li> </ul>	Service Managers	HR/OD	Sept 2018	TNA complete training identified and included in training plan	
Development and implementation of training plans to enable capabilities to be developed within existing workforce	R Dinnie	Service Managers	2018/19	Quarterly review	
Review structure and scope potential to realign responsibilities and develop post for nutritionist. (budget available vs existing vacancies)	L Dinnie	Workforce	31 March 2018	Reviewed monthly	
Scope and advertise back up contract for LGV drivers	R Thornton	Existing workforce	30 June 2018	Monitored via Pentana	
Include LGV driver training in training plans for existing employees within Roads	R Walsh	Existing Workforce	Ongoing	Reviewed quarterly	
Scope new methods of pesticides treatments and include training of employees in new ways of working in training plan	I Bain	Existing Workforce	30 June 2018	Monitored via Pentana	

<b>3. Improve integration across teams within the Strategic Lead Area</b>				
<b>Strategy</b>	Undertake service review to establish synergies between teams and develop new ways of cross functional working.			
<b>Expected Outcome</b>	Service priorities are delivered in a more seamless, holistic and efficient way.			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Undertake OD diagnostic exercise to establish where services interact and could improve with integration	R Dinnie	HR/OD	December 2018	Exercise complete and areas for improvement identified
Review and scope structure options to improve service delivery	R Dinnie	Service Manager/HR	December 2018	Improvements identified
Develop Project Plan to implement changes to structure	R Dinnie	Service Managers/H R	March 2019	Action Plan to implement developed
Introduce quarterly team develop sessions to encourage cross functional working within the service	R Dinnie	Service Managers	Sept 2018	Improvement opportunities identified
<b>4. Lack of resilience across teams within the Strategic Lead Area</b>				
<b>Strategy</b>	Develop and implement training plan in relation to critical roles.			
<b>Expected Outcome</b>	Improved resilience across teams and retention of knowledge and skills associated with critical roles.			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Implement succession planning to address single points of failure identified through workforce planning exercise	R Dinnie	Service Managers	Ongoing	Review 6 monthly
Identify and include training requirements in training plan to enable career progression within existing workforce	Service Managers	Budget	Ongoing	Review 6 monthly
<b>5. Addressing the gap in relation to existing required workforce capabilities</b>				
<b>Strategy</b>	<ul style="list-style-type: none"> <li>• Training identified and discussed 'Be the Best Conversations' and included in training plan</li> <li>• Development and implementation of associated training plans to enable capabilities to be developed within existing workforce</li> </ul>			
<b>Expected Outcome</b>	Gap is addressed, whilst: <ul style="list-style-type: none"> <li>• Individual capabilities and development achieved within existing workforce</li> <li>• Service priorities are met as a result of the application of those capabilities</li> </ul>			

<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Development and implementation of associated training plans to enable capabilities to be developed within existing workforce: <ul style="list-style-type: none"> <li>• ICT Skills</li> <li>• Project Management</li> <li>• Development in the use of technology</li> <li>• Financial Management</li> <li>• Develop multi skilled self- directed workforce</li> </ul>	R Dinnie	HR/OD/ budget	2018/19	Completion of training and evidence of improved performance
Training identified and discussed 'Be the Best Conversations' and included in training plan	Service Managers	Budget	2018/19	Ongoing review of training plan



## Appendix 2: Environment & Delivery Plan 2017/18 – Year-end Progress

	1 Social Mission												
	Improve local housing and environmentally sustainable infrastructure												
Code	Performance Indicator	2013/14	2014/15	2015/16	2016/17	2017/18						2018/19	Assigned To
		Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
H/WM/002	Tonnage of biodegradable municipal waste landfilled	14,165	13,053	13,513	14,154		12,000				Quarter 4 and year end data not yet collated.	12,000	Rodney Thornton
SRL1e	RL1v: Overall percentage of road network that should be considered for maintenance treatment	34.6%	34.6%	35.43%	29.1%	32.9%	35%				Target met. We are anticipating improvements over the short to medium term following the introduction of the Minor Civils Framework in 2018/19.	34%	Raymond Walsh
SENV04b	% of Class A roads that should be considered for maintenance treatment 10-12	24.75%	25.5%	26.53%	27%	28.64%	24%				Target missed. Performance impacted by adverse weather conditions. We are anticipating improvements over the short to medium term following the introduction of the Minor Civils Framework in 2018/19. We will also be trialling innovative technologies to improve our road network.	24%	Raymond Walsh
SENV04c	% of Class B roads that should be considered for maintenance treatment 10-12	29.43%	27.6%	22.97%	22%	24.25%	24.5%				Target met. We are anticipating improvements over the short to medium term following the introduction of the Minor Civils Framework in 2018/19. We will also be trialling innovative	24.5%	Raymond Walsh

Code	Performance Indicator	2013/14	2014/15	2015/16	2016/17	2017/18						2018/19	Assigned To
		Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
											technologies to improve our road network.		
SENV04d	% of Class C roads that should be considered for maintenance treatment 10-12	42.39%	42.5%	30.35%	30%	27.85%	32%				Target met. We are anticipating improvements over the short to medium term following the introduction of the Minor Civils Framework in 2018/19. We will also be trialling innovative technologies to improve our road network.	30%	Raymond Walsh
SENV04e	Percentage of unclassified roads that should be considered for maintenance treatment	37.37%	36%	38.34%	36%	34.24%	37.5%				Target met. We are anticipating improvements over the short to medium term following the introduction of the Minor Civils Framework in 2018/19. We will also be trialling innovative technologies to improve our road network.	38%	Raymond Walsh
SENV06	% of total household waste that is recycled	43.15%	44.3%	46.39%	48.8%		53%				The data for Q4 and year end is not yet collated	53%	Rodney Thornton
SRL3aii	RL3: Percentage of all street light repairs completed within 7 days	98.5%	98.1%	91.5%	99%	99%	99%				Target met and performance remains high and constant.	99%	Raymond Walsh




Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/1718/ F&W/001	Implement actions to support residents in recycling more of their waste in order to reduce the cost of landfill disposals		<div><div>100%</div></div>	31-Mar-2018	Using the results of the residual waste analysis carried out in 2016/17, a targeted householder communications campaign commenced in October for locations where householder participation in utilising the recycling services provided requires to improve. The identified locations for the campaign are Fairley, Haldane, Renton and Whitecrock.	Rodney Thornton
E&N/1718/ F&W/002	Develop service delivery options that are compliant with of the Charter for Household Recycling in Scotland's Code of Practice		<div><div>66%</div></div>	31-Mar-2018	Three Code of Practice compliant options have been identified and costed. The options are currently being reviewed by the Strategic Lead prior to opening discussions on the options with Zero Waste Scotland. A report will be submitted to IRED Committee in August	Rodney Thornton

Code	Action	Status	Progress	Due Date	Comment	Assigned To
					2018, completing this action.	
E&N/1718/GS/001	Implement actions to address the changes introduced by the Community Empowerment (Scotland) Act 2015 in relation to allotments	✓	100%	31-Mar-2018	Site investigations have been completed for all sites identified as potential allotments.	Ian Bain
E&N/1718/R&T/001	Implement actions to address the impact of climate change	✓	100%	31-Mar-2018	Action completed as planned. Knowle Burn Flood Prevention Scheme completed and Gruggies Burn Flood Alleviation Scheme under development for completion in 2021.	Raymond Walsh
E&N/1718/SLA/001	Review Asset Management for Open Spaces, Road and Fleet	✓	100%	31-Mar-2018	The Vehicle Fleet Asset Management Plan has resulted in the Council increasing fleet and removing hired fleet, offering better value for money.	Ian Bain; Rodney Thornton; Raymond Walsh



Code	Departmental Risk	Status	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To
SR106	Council estate and facilities are not fit for purpose	✓		The continued capital investment in the council estate combined with reducing numbers of buildings and improved condition scores has led to the revised risk score of 4. This has reduced from 6 in 2016 and will continue to be monitored as work to the estate in terms of maintenance and further capital investment takes place.		Ronnie Dinnie; Craig Jardine; Jim McAloon

<b>Ob</b>	Improve the well-being of communities and protect the welfare of vulnerable people
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Code	Performance Indicator	2013/14	2014/15	2015/16	2016/17	2017/18						2018/19	Assigned To
		Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
SCC1	CC1: Number of attendances per 1,000 population to all pools	4,128	4,107	4,213	4,137	4,650	4,837				Over the year there has been a 10% increase in general swimming attendances mainly at the Clydebank Leisure Centre. There has been a 19.8% increase in participation in the swimming lesson programme compared to the previous year and a 29%	4,855	Bobby Kerr






Code	Performance Indicator	2013/14	2014/15	2015/16	2016/17	2017/18						2018/19	Assigned To
		Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
											increase in participation since the introduction of the new direct debit payment scheme in quarters 3 and 4.		
SCC2	CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	4,788	4,966	4,829	4,563	6,198	6,853				The figures are below the target set for the year, however actual usage over the year for all indoor sports participation has increased 38.6%. Attendances at the new Clydebank Leisure Centre rose by 118.4% over the previous year. Dryside usage at the Meadow Centre rose by 7.2% mainly due to increased attendances in the gym and group fitness classes. It was a similar story at the Vale of Leven Swimming Pool where dryside usage rose by 30.5%, again through increased gym and group fitness class attendances. Combined leisure centre participation rose by 34.4% over the year. Both the Active Schools and Sport Development services also saw significant rises in participation at indoor facilities. The Community Facilities increased by 7.8%	6,307	Bobby Kerr
H/FM/001	Percentage of Primary School pupils present and registered who took free meals (Table 8 Scottish Gov Figs)	82.7%	79.5%	77.6%	77.3%		78%				These figures are included within information supplied from Scottish Government census for school meals which is undertaken in February each year. The information is not made	79%	Lynda Dinnie
H/FM/002	Percentage of Secondary School pupils present and registered who took free meals (Table 14 Scottish	75%	82.1%	75.2%	78.3%		78%					78%	Lynda Dinnie


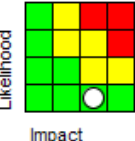
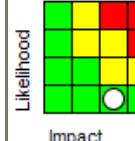
Code	Performance Indicator	2013/14	2014/15	2015/16	2016/17	2017/18						2018/19	Assigned To
		Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
	Gov figs)										available until mid-June.		

Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/1718/L&F/001	Implement actions to improve participation rates in sports facilities and impact positively on cost per attendance		<div><div>100%</div></div>	31-Mar-2018	Participation rates are improving following the opening of Clydebank Leisure Centre which will have a positive impact on cost per attendance.	John Anderson
E&N/1718/L&F/002	Assist in the development of the Early Years Strategy in relation to facility management input to existing and new premises.		<div><div>100%</div></div>	31-Mar-2018	With effect from 01 April 2018 Facilities Management has agreed to allocate a Facilities Officer 3 days per week to work with Education colleagues on the development and implementation of the Early Years strategy. This will support the development of early years solutions.	Lynda Dinnie



	2 Organisational Capabilities
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	Committed and dynamic workforce
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Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/1718/SLA/002	Set out and communicate the strategic direction for all staff		<div><div>100%</div></div>	31-Mar-2018	Strategic direction agreed by management team and communicated to staff.	Ronnie Dinnie
E&N/1718/SLA/003	Undertake "back to the floor" visits		<div><div>100%</div></div>	31-Mar-2018	Three 'back to the floor' visits completed within Waste Services, Greenspace and Facilities Management.	Ronnie Dinnie
E&N/1718/SLA/004	Develop fit for purpose structures for strategic area		<div><div>50%</div></div>	31-Mar-2018	Council has agreed shared service delivery model. Negotiations ongoing with trade unions regarding collective agreement and implementation.	Ronnie Dinnie
E&N/1718/SLA/005	Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy		<div><div>100%</div></div>	31-Mar-2018	Actions arising from the Group are being implemented as and when required.	Ronnie Dinnie
E&N/1718/SLA/006	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		<div><div>100%</div></div>	31-Mar-2018	Be the Best Conversations have been implemented across Environment & Neighbourhood and we will continue to support this process going forward.	Ronnie Dinnie

Code	Departmental Risk	Status	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To
H/DIR/01	People Management			This has been a major focus of improvement activity over the last few years. As a result, attendance at work continues to improve with long term absence now more prevalent than short term absence.		Richard Cairns; Ronnie Dinnie; Jim McAloon;








	Strong Corporate Governance
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Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/1718/SLA/014	Implement customer services improvement actions			31-Mar-2018	Service users' feedback, gathered from a range of mechanisms including complaints data, is considered at monthly management team meetings to identify patterns and implement improvement actions where necessary. Customer services training on-going as and when required.	Ronnie Dinnie

	Strong financial governance and sustainable budget management
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Code	Performance Indicator	2013/14	2014/15	2015/16	2016/17	2017/18						2018/19	Assigned To
		Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
SC&L01	Cost per attendance at sports facilities £	£6.30	£6.03	£7.06	£5.34		£4.22				2017/18 data for LGBF indicators will be available in the first quarter of 2019 following publication by the Improvement Service.	£4.22	Bobby Kerr
SC&L04	Cost of parks & open spaces per 1,000 population £	£50,695.91	£37,456.81	£40,942.07	£38,460.00		£53,500.00					£38,000.00	Ian Bain
SENV01a	Net waste collection cost per premises	£35.62	£40.66	£39.45	£35.90		£54.04					£56.03	Rodney Thornton
SENV02a	Net waste disposal cost per premises	£109.66	£112.28	£112.47	£114.50		£130.10					£136.60	Rodney Thornton
SENV03a	Net cost of street cleaning per 1,000 population £	£28,638.24	£19,514.10	£20,604.98	£20,120.00		£20,000.00					£19,500.00	Ian Bain
SENV03c	Street Cleanliness Index - % Clean	97.8	93.5	92.4	93		98.2					94	Ian Bain
SENV04a	Road maintenance cost per kilometre £	£21,090.72	£10,037.54	£29,091.19	£13,843.00	£12,567.00	£12,000.00				Cost has reduced over the previous	£12,000.00	Raymond Walsh

Code	Performance Indicator	2013/14	2014/15	2015/16	2016/17	2017/18						2018/19	Assigned To
		Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
											year, however, this will increase in 2018/19 following additional funding confirmed in the 2018/19 budget.		

Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/1718/SLA/007	Develop and implement actions to address financial challenges		<div><div>100%</div></div>	31-Mar-2018	Greenspace restructure has been completed and review of operating procedures carried out which includes the use of innovative technologies and materials.	Ronnie Dinnie
E&N/1718/SLA/008	Maximise external funding opportunities		<div><div>100%</div></div>	31-Mar-2018	Successful applications were made to sportscotland (£500k), Heritage Lottery Fund (£2.3m), and the Scottish Government's Regeneration Capital Grant Fund (£1m), a total of £3.8m.	Ronnie Dinnie
E&N/1718/SLA/009	Develop proposals for management adjustments 2018/19 and 2019/20 to meet financial pressures		<div><div>100%</div></div>	31-Mar-2018	Proposals submitted for discussion and consultation.	Ronnie Dinnie
E&N/1718/SLA/010	Develop savings options with fully defined/explained and costed options for approval by elected members		<div><div>100%</div></div>	31-Mar-2018	Proposals submitted for discussion and consultation.	Ronnie Dinnie
E&N/1718/SLA/011	Monitor management adjustments for 2017/18 to ensure successful delivery of options		<div><div>100%</div></div>	31-Mar-2018	Management adjustments delivered and on track.	Ronnie Dinnie
E&N/1718/SLA/013	Monitor financial performance throughout 2017/18		<div><div>100%</div></div>	31-Mar-2018	Budgetary Control Reports to period 11 reviewed.	Ronnie Dinnie
E&N/1718/SLA/017	Maximise procurement benefit		<div><div>50%</div></div>	30-Sep-2018	We have developed a Minor Civil Framework as planned and we are working with corporate procurement to identify and deliver a pipeline of contracts. This will be completed at the end of September 2018 as planned.	Ronnie Dinnie




	3 Legitimacy and Support
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	Constructive partnership working and joined up service delivery
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Code	Action	Status	Progress	Due Date	Comment	Assigned To
E&N/1718/SLA/016	Roads Shared Service - Develop the shared service approach for service delivery		<div><div>80%</div></div>	31-Mar-2018	Negotiations ongoing with Trade Unions.	Ronnie Dinnie

	Positive dialogue with local citizens and communities
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Code	Performance Indicator	2013/14	2014/15	2015/16	2016/17	2017/18						2018/19	Assigned To
		Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	
SC&L05b	% of adults satisfied with parks and open spaces	88%	88%	88.67%	89.3%		90%				2017/18 data for LGBF indicators will be available in the first quarter of 2019 following publication by the Improvement Service.	80%	Ian Bain
SC&L05d	% of adults satisfied with leisure facilities	69%	74%	71.33%	74%		72%					72%	Bobby Kerr
SENV07a	% of adults satisfied with refuse collection	82%	83%	82.67%	83%		91%					91%	Rodney Thornton
SENV07b	% of adults satisfied with street cleaning	81%	79%	79.67%	79%		82%					82%	Ian Bain

Action Status	
	Overdue
	In Progress
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse

Risk Status	
	OK



## WEST DUNBARTONSHIRE COUNCIL

### Report by Strategic Lead – Regeneration

**Infrastructure, Regeneration and Economic Development: 30 May 2018**

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**Subject:      Regeneration Delivery Plan 2018/19**

#### **1      Purpose**

- 1.1**    The purpose of this report is to present to members the 2018/19 Delivery Plan for Regeneration and the year end progress report for the 2017/18 Delivery Plan as agreed at Committee on 21 June 2017.

#### **2      Recommendations**

- 2.1**    It is recommended that the Committee:
- Notes the 2018/19 Delivery Plan and
  - Notes progress made on delivery of the 2017/18 plan

#### **3.      Background**

- 3.1**    In line with the strategic planning & performance framework each Strategic Lead has developed an annual delivery plan for 2018/19. This plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.

#### **4.      Main Issues**

##### Delivery Plan 2018/19

- 4.1**    Appendix 1 sets out the Regeneration Delivery Plan for 2018/19. The appendices of the plan detail the action plan for delivery over 2018/19 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 2018.
- 4.3**    Key issues identified in the strategic assessment section of the plan include: Queens Quay, Housing Capital Investment Programme, Regeneration Fund, Asset Management and Exxon/ City Deal, Financial Challenges and People Management

## Workforce Planning

- 4.4** Each strategic delivery plan has a supporting annual 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.
- 4.5** These workforce issues are anticipated to 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 3 to the Delivery Plan 2018/19.

## 2017/18 Year-end progress

- 4.6** The Delivery Plan for 2017/18 was supported by an action plan of activities to be delivered over the year. Of the thirteen actions due to be completed by 31<sup>st</sup> March 2018, eleven were completed as planned
- 4.7** Fifty percent progress has been made on the action “Deliver key projects from the Regeneration Fund” and will continue in 2018/19. The action “Conclude the agreement on the site transfer from ExxonMobil to the Council” has been delayed due to factors beyond our control with further discussions due to take place in June 2018.
- 4.8** 2017/18 values are currently available for ten of the thirteen PIs and full details are set out at Appendix 2. Data for the remaining PIs will be reported at mid-year and data for Local Government Benchmarking Framework (LGBF) indicators will be available in the first quarter of 2019 following publication by the Improvement Service.
- 4.9** Key achievements in 2017/18 are highlighted in the 2018/19 Delivery Plan at Appendix 1.

## **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. All commitments will be delivered through existing resources as described in the financial resources section of the plan.

## **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 the strategic priorities of the Council.

**Jim McAloon**  
**Strategic Lead - Regeneration**  
**Date: 10 May 2018**

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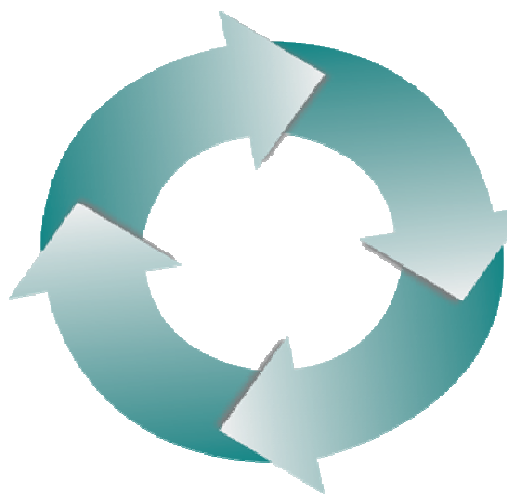
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**Appendix:** Appendix 1: Regeneration Delivery Plan 2018/19  
Appendix 2: End of year report 2017/18

**Background Papers:** None

**Wards Affected:** All





## **Regeneration Delivery Plan 2018-19**

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## 1. Objective and Priorities

The Regeneration Strategic area plays a major role in stimulating economic growth within West Dunbartonshire. The service is responsible for the Council's assets (housing and non-housing), delivery of all housing repairs and maintenance, and delivering the Council's General Services and Housing Revenue Capital Plans. In addition, the strategic service delivers Business Development support and leads regeneration activity in the area.

The Regeneration Delivery Plan provides a review of our key achievements in 2017/18, sets out our strategic priorities for 2018/19, and highlights the key activities that will be progressed to meet those priorities.

## 2. Overview & Profile

Regeneration is one of 8 strategic service areas within the Council, responsible for four distinct service areas: Economic Development; Corporate Asset Management and 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 across the Council area and with a number of strategic partners.

### **Asset Management**

Corporate Asset Management comprises of five operational sections: Consultancy Services, Energy & Compliance, Assets & Estates, PPP Contract Monitoring and the Capital Investment Team.

- 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.
- The Capital Investment Team was set up to deliver the Council's key strategic capital projects. The team are set up to deliver £200m worth of capital projects and work with operational management to bring these new facilities into operation. These projects include; Care Home, Office and Depot Rationalisation, Wind Farm, Balloch Campus, supporting Queens Quay Infrastructure Project including the District Heating System 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 deliver a wide range of services for local communities and customers from depots in Clydebank and Dumbarton providing a dedicated repairs and maintenance service which is customer focused through a range of professional, technical and front line services.

The service is an integral part of Regeneration but also links directly to Housing Services and provides an appropriate client and contractor service for both the Council's housing and non-housing properties. It has many clients and customers, both within and outwith the Council and has significantly increased its customer base, projects and value of works completed over the previous two years. It has aspirations to become a more commercial operation and widen its customer base further over the coming years.

The service is responsible for the delivery of maintenance and improvement works each year to a value of circa £25M through its in-house DLO, supported by specialist and back-up contractors.

The section is responsible for:

- The delivery of an effective and efficient reactive repairs service, planned and cyclical maintenance programmes and building improvement projects for council houses and public buildings
- Managing the council's out of hours emergency service whilst providing a 24 hour emergency repair service for council houses and public buildings and providing logistical support and responding to large scale emergencies
- 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
- Factoring and sold property services for ex council houses, where the Council is responsible or retains a common interest

### **Housing Asset & Investment**

Housing Asset and Investment delivers a range of services to tenants and residents across West Dunbartonshire providing a customer focused quality and responsive service to Council and privately owned properties. It is responsible for planning, monitoring and managing the strategic delivery of the HRA capital investment programme, ensuring compliance with all appropriate legislation and associated regulations, policy and procedures. The service is an integral part of Regeneration but also links directly to Housing Services by delivering an investment programme to meet their strategic housing asset management objectives. Housing Asset and Investment comprises of the following service areas: Housing Capital Investment, Commercial Development 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
- Commercial Development for Income Growth
- Managing the Private Sector Housing Grant to support private sector owners

### **3. Performance Review**

During 2017/18 Regeneration delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements.

#### **Regeneration and Business Support**

- Successfully bid for £6.1m of Scottish Government support to install a £13m District Heating Network at Queens Quay.
- Infrastructure works commenced on site at Queens Quay including preparation for the District Heating Network.
- Regeneration Funding secured for delivery of a number of key projects including the Dumbarton Waterfront Pathway, Bowling, Balloch Squares, and Connecting Clydebank.
- Secured Green Infrastructure Funds and commenced delivery at former St. Eunan's primary site of a community green place in Clydebank.
- Business Gateway and grant awards together with the Business Awards and Business Week have all been successfully delivered.

#### **Corporate Asset Management**

- Successful delivery of major site disposals within 2017/18.
- Good progress being made to make all schools condition A or B. Only 3 schools remain condition C.
- Successful delivery of projects within CRA budget line, Municipal Buildings Upgrade, central heating and roofing programmes.
- Improved occupancy rates within Clydebank Property Company.
- Delivery of 40 housing units at Second Avenue Clydebank.
- Successful delivery of major projects including Clydebank Leisure Centre, Dumbarton Care Home, OLSP High School and design of District Heating Project.

#### **Building Services**

- Successfully completed capital funded building improvement works to the Council's housing assets to the value of £12M
- Successfully integrated public, commercial and estates buildings maintenance and capital funded improvement projects into the service delivery model
- Achieved challenging targets to inspect, repair to the Council's re-let standard and return empty properties ready for re-letting within a 10 day target.
- Improved attendance management within the service in-line with the Council's target

#### **Housing Asset & Investment**

- Delivered improvements to over 2200 Council homes at a value of in excess of £20M
- Delivered 42 new Council homes at a value in excess of £4M
- Supported over 300 residents with additional needs via medical adaptations
- Delivered improvements and support to over 210 private sector owners including housing association tenants and provided advice to over 700 owners

## **Challenges in 2017/18**

During 2017/18 the strategic area also faced a number of challenges:-

- Ensuring delivery of the regeneration ambitions of the Council specifically in delivering the Capital spend against profile, Including Queens Quay, Regeneration Fund, and the Local Economic Development Budget. Due to the complexity of the development projects with the various landowners and stakeholders involved and the introduction of the Regeneration Fund with existing staff resources. The importance of securing external funding and meeting needs of these external funding partners does often delay projects, 2018/19 will continue to be challenging
- Commencing on-site delivery of a number of regeneration projects continues to be a challenge, effective project planning, risk management, and resource allocations together with programming of the planning approval period and procurement period will continue to be important.
- Continuing to support delivery and achieve Business Gateway targets and delivering annual awards and Business Week of events/workshops will stretch the team resources and the need to continue to carry out effective project planning will be important.
- Continuing to deliver Asset Management Savings against difficult targets. (£300k). However, the intention is to review the target moving forward
- Continue to deliver ambitious delivery programme targets with mix of in-house and consultant resource. It has been a challenge to meet project timescales with the resources available. Work will continue to limit capital slippage in the future.
- Delivering the Building Services Operational Plan despite recruitment challenges: While the Building Service is committed to delivering a high quality repairs and maintenance service to ensure the council meets its statutory duties as a landlord, recruitment and retention has been and continuous to be a challenge. This may be as a consequence of the general buoyancy of the sector, competitiveness of remuneration packages and availability of overtime within WDC. Unfortunately this can impact on timescales to delivery housing projects. The service will continue to recruit craft workers whenever possible. It is also mitigating the effects of such impediments by ensuring appropriate back-up provisions are in place, such as sub-contractors and framework contracts to assist in the timeous delivery projects.

## **Complaints**

Between 1 April and 30 June this year, the Regeneration service area received a total of forty complaints, of which thirty six were Stage 1 complaints and four were Stage 2 complaints. During the same period, thirty eight complaints were closed, thirty five at Stage 1 and three at Stage 2. 71% of complaints closed at Stage 1 met the 5 working days target for resolving complaints. Of the thirty five complaints closed at Stage 1, nineteen were upheld. Of the three complaints closed at Stage 2, one was upheld.

Between 1 July and 30 September, the Regeneration service area received a total of thirty nine complaints, of which thirty three were Stage 1 complaints and six were Stage 2 complaints. During the same period thirty eight complaints were closed, thirty four at Stage 1 and four at Stage 2. 73% of complaints closed at Stage 1 met the 5 working days target.

Of the thirty four complaints closed at Stage 1, fourteen were upheld. During the same timescale four complaints were closed at Stage2 and two complaints were upheld.

Between 1 October and 31<sup>st</sup> December, the Regeneration service area received twenty eight complaints, of which twenty five were Stage 1 complaints and three Stage 2 complaints. During the same period twenty eight complaints were closed, twenty three at Stage 1 and five at Stage 2. 86% of complaints closed at Stage 1 met the 5 working days target. Of the twenty eight complaints closed at Stage 1, twelve were upheld. During the same timescale five complaints were closed at Stage 2 with them all not being upheld.

## **4. 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 2018/19. As a result of this assessment the following factors were recognised as having a significant influence on the work of service in 2018/19:

### **Queens Quay**

The Queens Quay development with a £15.621m investment from the Council is progressing well. Works around the basin are commencing and plans with the District Heating Network are progressing, being support by the Scottish Government and the Council with a total £12.1m investment. One section of land has been disposed of for Social Housing as well as the land required for the Energy Centre.

The works on site at Queens Quay have taken longer than anticipated in part due to the need to ensure the impact of the District Heating Network (DHN) as a means to deliver a “low carbon” development as well as in the programming of a fully integrated masterplan and DHN delivery timetable that will avoid the potential negative impact of adverse weather on the construction works. The developer has planned to commence the main road, Utility and DHN works in the spring of 2018. These main infrastructure works will be completed within the next 18 months.

A number of works packages are being progressed in parallel to achieve the dual objective of accelerating the District Heating Network works with the proposed Queens Quay core infrastructure works.

A mini masterplan has been produced by NHS and the Council for the proposed Clydebank Care Home and NHS Health centre. This is consistent with the wide area masterplan and provides for integration of the future housing sites in adjacent and nearby plots. In addition to the proposed Junction improvements at Cart Street and Cable Depot road, Clydeside Regeneration Limited (CRL) are working closely with the Council to ensure co-ordination over the proposed carriageway alterations and the creation of a shared surface on Dumbarton Road/Glasgow Road. Further work to explore options for extending Alisa Road to provide for better public transport links to serve the West College Scotland and the new Leisure Centre have also been initiated.

### **Housing Capital Investment Programme**

A refreshed HRA Capital Programme for period 2018/23, totaling £180M, was approved at Council on 5 March 2018. The main drivers for the programme is to allow the Council to meet the requirements of the Scottish Housing Quality Standards (SHQS), the Energy Efficiency Standard for Social Housing (ESSH) its landlord obligations, health and safety responsibilities and deliver the Council's new build programme.

The Housing Capital Investment programme for 2018/19 includes the building of one hundred and twenty six new council houses, fitting of new bathrooms and kitchens. The programme will also deliver upgrades to properties through the installation of new roofs, external insulated render, windows, doors and heating upgrades.

### **Regeneration Fund**

On 28 October 2015 Council agreed to the creation of the capital Regeneration Fund with £12.4m being identified. The Fund's key operating principles and allocations to specific projects were then agreed by IRED Committee with regular committee updates. With a Regeneration Fund allocation of £7.9m, this would leave £3.6m still to be allocated from the original £12.4m budget.

Regeneration Fund allocations for Dumbarton Waterfront Pathway, Balloch infrastructure, and the Connecting Clydebank (A814) projects were approved and are progressing. Delivery of the Balloch Village square is proposed to commence in 2018 and the agreements with landowners along the Dumbarton Pathway are progressing with the delivery end date of December 2019 still on schedule. The Bowling Basin project in partnership with Scottish Canals will be progressed through 2018.

### **Asset Management**

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. The focus for 2018/19 will be on the following:-

- 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
- Delivery of major capital projects

### **Exxon/ City Deal**

The Glasgow City Region City Deal infrastructure projects equating to £1.13bn of investment for over 20 projects over a ten year period are progressing and have reached various stages from Strategic to Outline and Final Business case with a small number of projects across the region at delivery stage.

A number of developments across the Glasgow City Region including delivery against the Regional Economic Strategy and establishment of roles against Place, People and Business will progress a regional approach to delivery in 2018/19.

The Exxon City Deal project for WDC has a Budget of £27.897m over the next six 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 2018/19 will continue to 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 December 2019.

### **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 approved applications in relation to the following assets:

- Wylie Park, Renton
- Braehead Community Garden, Bonhill
- Phoenix Community Centre, Dumbarton

In 2018/19 we will continue to support this process and assess any requests received from community bodies.

### **Fit for Purpose Structures**

The challenge to all services is to ensure their structures are effective and can delivery best value and demonstrates continuous improvement. In 2018/19 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 – Commercialisation

### **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 2018/19 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

### **Financial Challenges**

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2018/19, 2019/20 and 2020/21 of £nil, £7.646m and £13.806m respectively. Action is therefore required to balance our budget and protect services for residents.

This will undoubtedly mean that within the Regeneration strategic area, available funding will be reduced and we will need to be more innovative in how we do our jobs and what we do. In this context, we will aim to continue to provide a sustainable quality service to internal clients and the public.

The challenges identified and the issues raised through the performance review and strategic assessment will inform the work of the strategic area over the coming year influencing the service priorities, outcomes and actions for 2018/19. (Appendix 2)



## 5. Corporate Information

### Staff Absence

Regeneration is committed to creating and maintaining a working culture in which optimum attendance at work is the goal. This is facilitated by implementing the Council's Attendance Management policy in a robust and equitable manner.

The strategic area also recognises the importance of getting the right balance between managing absence efficiently and providing support and help to an employee who has health problems or is experiencing personal difficulties.

The Council's Wellbeing Strategy aims 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.

The April- March absence statistics for Regeneration are listed below along with the Council average for the same periods.

Service	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Regeneration	0.86	0.89	0.85	0.81	0.81	0.81	0.82	0.90	1.16	1.34	1.01	1.23
Council Wide	0.88	0.94	0.85	0.72	0.75	0.92	0.93	0.98	1.10	1.18	1.05	1.20

The end of year target figure for Regeneration is 8.5 FTE.

### Self-Evaluation Programme

The Council has an agreed a three year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises 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.

Within the Regeneration service area, one self-evaluation was carried out in the first year (August 2016-July 2017) - Regeneration & Business Support. The improvement actions arising from the self evaluation have now been implemented and a follow up survey to determine their impact has been carried out.

In the second year of the programme (August 2017-July 2018) Estates will undergo the self-evaluation process. The Compliance team will go through the self evaluation process in the third year of the programme (August 2018-July 2019). A number of the Regeneration services are subjected to scrutiny by external organisations and are not included in the Council's self evaluation framework.








### **Local Government Benchmarking Framework**

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework (LGBF). It comprises service delivery, cost, and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

Regeneration has responsibility for six of the LGBF performance indicators. The most recent comparative data for all councils was published in February 2018 and relates to the period 2016/17:

Description	2015/16	RANK	2016/17	RANK	SCOTLAND	% Change 2015/16 - 2016/17	Direction al change in ranking
HSN 3: Percentage of dwellings meeting SHQS	85.9%	22/26	88.19%	25/26	93.63%	2.29%	
HSN 4B: Average time taken to complete non- emergency repairs	10.58	19/26	7.17	8/26	9.14	-32.23%	
HSN 5 Percentage of council dwellings that are energy efficient	93.94%	20	100%	1* 5 LA at 1	97.16%	6.04%	
Econ 5: No. of business gateway start- ups per 10,000 population	20.2	9	21.59	8	16.62	6.88%	

Description	2015/16	RANK	2016/17	RANK	SCOTLAND	% Change 2015/16 - 2016/17	Directional change in rank
Corp asset 1: Proportion of operational buildings that are suitable for their current use	89.9	8	90.97	7	84.42	1.19%	
Corp asset 2: Proportion of internal floor area of operational buildings in satisfactory condition	64	29	70.41	29	79.71	10%	No change

### **West Dunbartonshire's Benchmarking Programme**

As well as participating in the Scotland wide LGBF programme, the Council has embarked on a three year programme to ensure that all services are engaged in benchmarking performance in relation to service delivery, cost and customer satisfaction measures. The first step is to identify any gaps in our current benchmarking activity in relation to service areas and/or measures. Where gaps are identified, we will consider how they might be addressed, working with other councils and organisations to develop this.

Over the period of this plan, Regeneration will review and develop their benchmarking approach and any improvement actions that arise from the benchmarking activities that follow will be included in future delivery plans and reported to committee.

### **Employee Survey results**

29% of Regeneration employees completed the Employee Survey. Following the completion of the survey a focus group was held for Regeneration to review the results in more detail. The results from the survey and focus group were published in December 2017.

Results from the employee survey and focus group raised issues in terms of roles and responsibilities, lack of feedback regarding employee's work and general communication.

The management team has reviewed the overall results of both the employee survey and focus groups and developed actions to address the key issues.

### **Quality Standards**

Quality standards help to define what anyone using our services can expect to receive, and remind both the organisation and our employees of the challenge and obligations they face in delivering best value services. The organisation is committed to developing and publishing appropriate quality standards, where they do not already exist, across all service areas. In a number of services these quality standards are being detailed in this way for the first time, and therefore the roll out will be phased to focus on those standards that fit best with strategic priorities or relate most to those areas residents highlight as important.

This will be taken forward as part of the Continuous Improvement activity across the Council and quality standards will be incorporated into delivery plans as developed.

### **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.

The challenges identified and the issues raised through the performance review and strategic assessment will inform the work of the strategic area over the coming year influencing the service priorities, outcomes and actions for 2018/19. Each delivery plan should be supported by a suite of performance indicators, showing the targets to be achieved and the trend data for previous years. Core measures should be drawn from the strategic plan and the Local Government Benchmarking Framework. (Appendix 2)

## 6. Resources

### 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. In line with the agreed framework, the management team carried out a PESTLE and SWOT analysis to inform the workforce planning process. The Workforce Plan is included in this delivery plan (Appendix 3)

### Employees

The headcount and full time equivalent staff in each service area is as follows:

Section	Headcount	FTE
Capital Investment	8	8.00
Economic Development	14	12.51
Estates & Asset Management	50	47.76
Housing Asset & Invest	14	13.20
Maintenance & Repairs	342	338.26
Total	428	419.74

### Finance

The 2018/19 revenue budget for the Regeneration strategic area is over £27m. The strategic area is also responsible for a capital budget of over £47m. 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 in 2018/19 action plan for Regeneration are:-

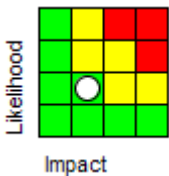
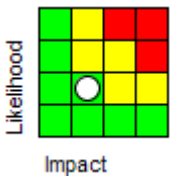
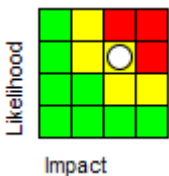
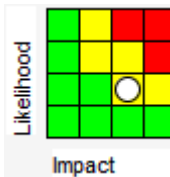
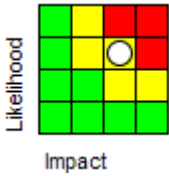
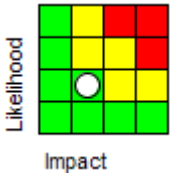
<b>Service</b>	<b>Expenditure 2018/19</b>	<b>Income 2018/19</b>	<b>Net 2018/19</b>	<b>Capital Budget</b>
<b>Regeneration and Business Support</b>	1,242,029	- 867,806	374,223	27,438,000
<b>Corporate Asset Management</b>	2,614,106	- 4,638,485	- 2,024,378	7,413,000
<b>Capital Investment Team</b>	664,694	- 637,532	27,161	12,975,000
<b>Consultancy Services</b>	1,021,831	- 77,487	944,344	
<b>Building Services</b>	22,214,093	- 22,956,700	- 742,607	769,000
<b>Housing Maintenance</b>	19,988,200	- 21,776,700	- 1,788,500	97,000
<b>Property DLO</b>	1,123,941	-1,180,000	- 56,059	
<b>Housing Asset &amp; Investment</b>	434,464	-403,179	31,285	
<b>TOTAL</b>	<b>27,089,265</b>	<b>29,581,189</b>	<b>2,491,923</b>	<b>47,485,000</b>

## 7. Risks

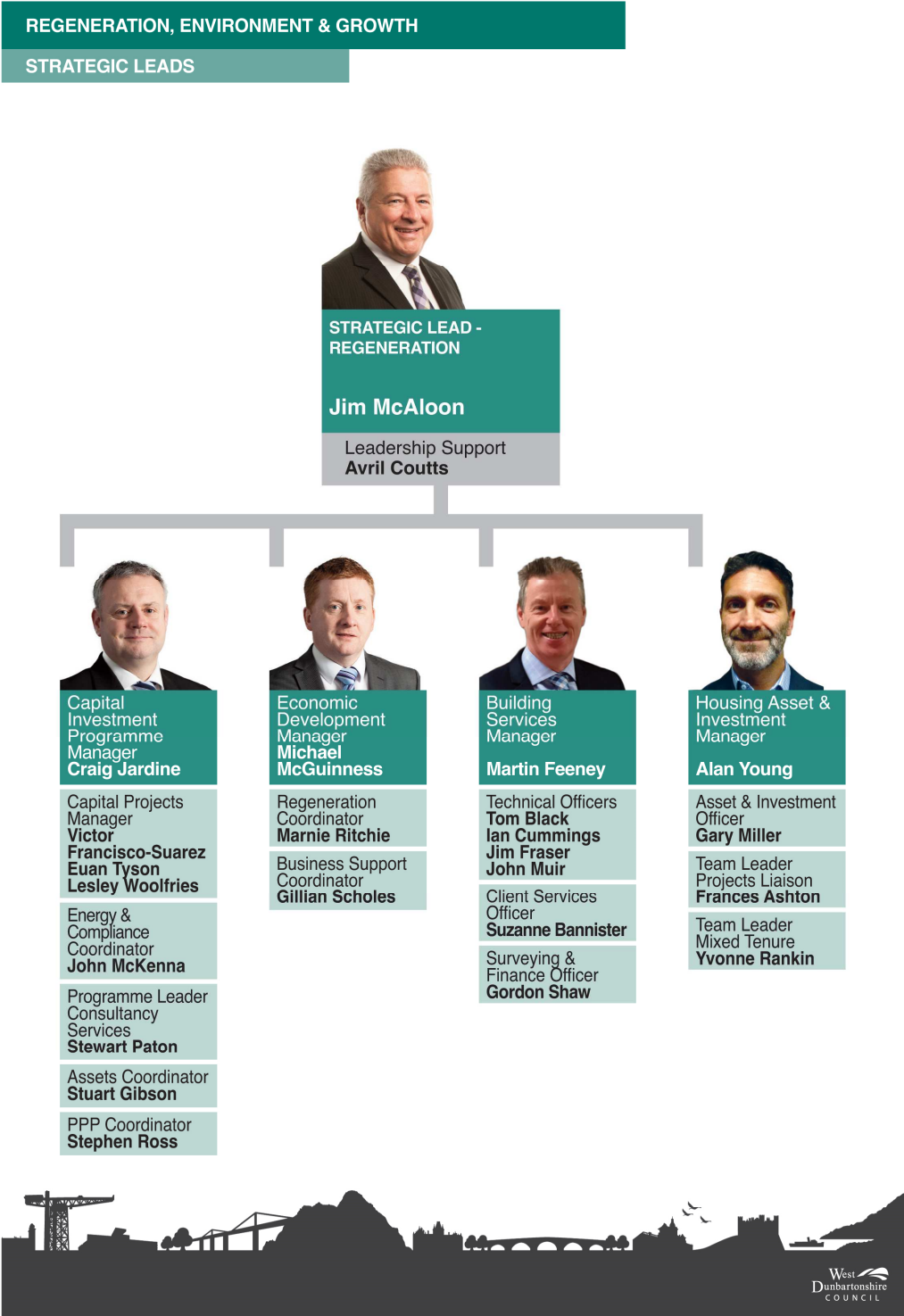
The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent 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 2018/19, the strategic area considered the Council's strategic risks and identified risks specific to the service. (See 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)

Risk Title	Risk Description	Current Risk Score	Target Risk Score
<b>Strategic Risk: Council estate and facilities are not fit for purpose</b>	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		
<b>Service Risk: Failure to deliver Queens Quay District Heating system</b>	There is a risk that due to innovative nature, scale and complexity of this project that delivery will be delayed		
<b>Service Risk: Exxon City Deal Project</b>	There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.		

# Appendix 1 – Structure Chart –



## Appendix 2 - Action Plan 2018-19


Icon	Name
	1. A strong local economy and improved job opportunities

Icon	Name
	A growing economy

Title	Due Date	Assigned To
Make further progress towards implementation of the Strategic Plan for the regeneration of the remaining schools estate.	31-Mar-2019	Craig Jardine
Commence final phase of Queens Quay Infrastructure work completed including Utilities, Basin works, and roads works, including District Heating Energy Centre and pipework installed and centre commissioned.	31-Mar-2019	Michael McGuinness
Complete regeneration of former St. Euan's Primary school site into Community Garden.	31-Mar-2019	Michael McGuinness
Deliver against Business Gateway Targets.	31-Mar-2019	Michael McGuinness



Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
Number of businesses given advice and assistance to start up through Business Gateway	194	202	200	Gillian Scholes
No of business gateway start-ups per 10,000 population	21.6		22	Gillian Scholes

Icon	Name
	2. Supported individuals, families and carers living independently and with dignity

Icon	Name
	More affordable and suitable housing options


Title	Due Date	Assigned To
Deliver the HRA Capital Investment programme for 2018/19.	31-Mar-2019	Alan Young
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.	31-Mar-2019	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.	31-Mar-2019	Alan Young

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
Average length of time taken to complete emergency repairs	3.91	3.67	3.7	Martin Feeney
Percentage of reactive repairs carried out completed right first time	87.81%	88.1%	90%	Martin Feeney
Percentage of repairs appointments kept	85.39%	86.05%	90%	Martin Feeney
% of council dwellings that meet the Scottish Housing Quality Standard	88.19%	90.23%	91.3%	Alan Young
Average time taken to complete non-emergency repairs	7.17		7	Martin Feeney
Percentage of council houses that are energy efficient %	100%	100%	100%	Alan Young

Icon	Name
	4. Open, accountable and accessible local government

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	89%		91%	Stuart Gibson
Proportion of operational buildings that are suitable for their current use %	90.97%	91.9%	93%	Stuart Gibson

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
Proportion of internal floor area of operational buildings in satisfactory condition %	70.4%	80.96%	85%	Stuart Gibson

Icon	Name
	5. Efficient and effective frontline services that improve the everyday lives of residents

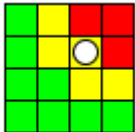
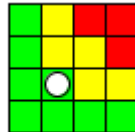
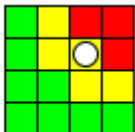
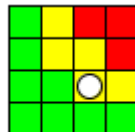
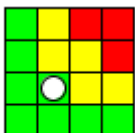
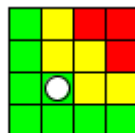
Icon	Name
	A committed and skilled workforce

Title	Due Date	Assigned To
Implement improvement actions from the employee survey and focus group.	31-Mar-2019	Jim McAloon
Explore opportunities for the digital transformation for the service, focused on digital enablement and process improvement	31-Mar-2019	Jim McAloon

Icon	Name
	A continuously improving Council delivering best value

Title	Due Date	Assigned To
Deliver the allocated General Services investment programme projects for 2019/20	31-Mar-2019	Craig Jardine
Make progress in the development for commercial activities to identify opportunities for income growth.	31-Mar-2019	Alan Young

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
Tonnage of carbon dioxide emissions from Council operations and assets	28,387	N/A	27,997	Stephanie Williamson

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Exxon City Deal Project	<p>Likelihood</p>  <p>Impact</p>	There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.	<p>Likelihood</p>  <p>Impact</p>	Michael McGuinness
Failure to deliver Queens Quay District Heating system	<p>Likelihood</p>  <p>Impact</p>	There is a risk that due to innovative nature, scale and complexity of this project that delivery will be delayed	<p>Likelihood</p>  <p>Impact</p>	Craig Jardine
Council estate and facilities are not fit for purpose	<p>Likelihood</p>  <p>Impact</p>	The Council's assets and facilities though improving 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	<p>Likelihood</p>  <p>Impact</p>	Ronnie Dinnie; Craig Jardine; Jim McAloon

## Appendix 3: Regeneration Workforce Plan 2017-2022

Annual Action Plan 2018-19 (incorporating details of progress in 2017-2018)

1. Addressing the gap between current workforce supply and predicted future demand				
<b>Strategy</b>	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover.			
<b>Expected Outcome</b>	Gap is addressed whilst: <ul style="list-style-type: none"> <li>• Ensuring service priorities are met.</li> <li>• Avoiding or minimising risk of voluntary or compulsory redundancy.</li> <li>• Protecting critical roles and addressing any associated recruitment and retention risks.</li> </ul>			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Implement changes to the school estate (Primary and Early Years).	C Jardine	Additional staff recruited on fixed term contracts	Ongoing	Resource requirements reviewed on an ongoing basis.
Deliver the allocated General Services Capital Investment Programme project scheduled for 2017/18	C Jardine	Existing Resources	31 <sup>st</sup> March 2018	Monitored covalent
Review current and future staffing requirements to ensure delivery of the HRA Capital Investment Programme for 2017/18	Martin Feeney	Additional staff recruited on fixed term contracts	31 <sup>st</sup> March 2018	Reviewed on ongoing basis at workforce planning meetings.
Review current and future staffing requirements to ensure Housing stock progresses towards the achievement of (EESH) standards by 2020	A Young	Existing Resources	31st March 2018	Monitored through covalent
Develop and implement management savings to achieve reduction in budget.	All managers	Existing Resources	31 <sup>st</sup> March 2018	Monitored monthly Strategic Lead.

<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Implement changes to the school estate (Primary and Early Years)	C Jardine	Additional staff recruited on fixed term contracts	31 <sup>st</sup> March 2019	Resource requirements reviewed on an ongoing basis.
Deliver the allocated General Services Capital Investment Programme project scheduled for 2018/19	C Jardine	Existing Resources	31 <sup>st</sup> March 2019	Monitored covalent
Review current and future staffing requirements to ensure the delivery the HRA Capital Investment Programme for 2018/19	Martin Feeney	Additional staff recruited on fixed term contracts	31 <sup>st</sup> March 2019	Reviewed on ongoing basis at workforce planning meetings.
Review current and future staffing requirements to ensure Housing stock progresses towards the achievement of (EESH) standards by 2020	A Young	TBC	31 <sup>st</sup> March 2019	Monitored covalent
Review current and future staffing requirements to meet the implementation of IHMS and ensure management savings are achieved.	Martin Feeney	Potential reduction in staffing	Ongoing	Reviewed on ongoing basis at workforce planning meetings
Develop and implement management savings to achieve reduction in budget 2019/20.	All managers	HRBP	31st March 2019	

<b>2. Addressing the gap between current and required additional workforce capabilities.</b>				
<b>Strategy</b>	Development and implementation of training plans to enable capabilities to be developed within existing workforce.			
<b>Expected Outcome</b>	Gap is addressed whilst: <ul style="list-style-type: none"> <li>• Ensuring value for money in terms of training solutions.</li> <li>• Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy)</li> <li>• Ensuring service priorities are met as a result of application of those capabilities.</li> </ul>			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Undertake a training needs assessment to identify training needs to address the gap in capabilities identified in the workforce plan. <ul style="list-style-type: none"> <li>• Commercialisation</li> <li>• Procurement and tendering</li> <li>• Knowledge of the private house build sector</li> <li>• Quality Improvement and accreditation.</li> <li>• Measuring return on investment.</li> </ul>	J McAloon	HR/OD/budget	31 <sup>st</sup> March 2019	Development needs included in training plan
Development and implementation of training plans to enable capabilities to be developed within existing workforce	Service Managers	Workforce/Budget.	31 <sup>st</sup> March 2019	Quarterly review



<b>3. Improving integration across teams within the Strategic Lead Area</b>				
<b>Strategy</b>	Undertake service review to establish synergies between teams and develop new ways of working			
<b>Expected Outcome</b>	Service priorities are delivered in a more seamless, holistic and efficient way.			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Complete Service Review and develop new service delivery model.	J McAloon	HRBP/Service Managers	30 <sup>th</sup> Sept 2017	New model of service delivery approved
Implementation of revised structure	J McAloon	HRBP/Service Managers	31 <sup>st</sup> March 2018	Quarterly review to ensure service delivery achieved.




<b>4. Improving resilience across teams within the Strategic Lead Area</b>				
<b>Strategy</b>	Develop and implement training plan and include development to allow career progression to critical roles.			
<b>Expected Outcome</b>	Improved resilience across teams and retention of knowledge and skills associated with critical roles.			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Complete risk assessment with managers to identify critical roles and career development.	J McAloon	HR/OD/Service Managers	30 <sup>th</sup> Sept 2018	Critical roles identified.
Develop and embed a process of succession planning to attract and retain staff needed to meet service delivery in the future.	J McAloon	HR/Service Managers	31 <sup>st</sup> Oct 2018	Reduction in turnover rates.
Implement succession planning to address single points of failure.	J McAloon	Service Managers	Ongoing	Review 6 monthly.





<b>5. Addressing the gap in relation to existing required workforce capabilities.</b>				
<b>Strategy</b>	<ul style="list-style-type: none"> <li>• Training identified and discussed 'Be the Best Conversations' and included in training plan.</li> <li>• Development and implementation of associated training plans to enable capabilities to be developed within existing workforce</li> </ul>			
<b>Expected Outcome</b>	<p>Gap is addressed, whilst:</p> <ul style="list-style-type: none"> <li>• Individual capabilities and development achieved within existing workforce.</li> <li>• Service priorities are met as a result of the application of those capabilities.</li> </ul>			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
<p>Development and implementation of associated training plans to enable capabilities to be developed within existing workforce:</p> <ul style="list-style-type: none"> <li>• ICT Skills</li> <li>• Project Management</li> <li>• Development in the use of technology.</li> <li>• Financial Management.</li> <li>• Develop multi skilled self- directed workforce.</li> </ul>	J McAloon	Workforce/budget	31 <sup>st</sup> March 2019	Evidence of increased capability.
Review current ICT capability against requirement for the future on an individual basis.	J McAloon	Workforce/budget	30 <sup>th</sup> June 2018	Evidence of increased capability.
Training identified and discussed 'Be the Best Conversations' and included in training plan	Service Managers	Workforce	30 <sup>th</sup> Sept 2018	Training identified and included in plan.
Liaise with OD to develop and plan for the move to multi skilled self-directed workforce with implementation of IHMS.	M Feeney	HR/OD workforce.	31 <sup>st</sup> March 2019	Smooth transition to new model of service delivery.
Review current finance management capabilities against requirement for the future.	J McAloon	Finance/workforce	30 <sup>th</sup> Sept 2018	Training needs identified and included in training plan.




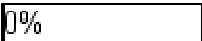
## Regeneration End of year report 2017/18

### Social Mission







### Improve economic growth and employability







Performance Indicator	2016/17	2017/18			Latest Note	Assigned To
	Value	Value	Target	Status		
Number of businesses given advice and assistance to start up through Business Gateway	194	202	200		During 2017/18, 202 start-up businesses were given assistance to start up through the Business Gateway. This was an increase on the 2016/17 figure of 194.	Gillian Scholes
Percentage of all people aged 16-64 years in employment	71.9%	N/A	71.5%		Updated NOMIS figures are not yet available for 2017/18 we estimate that data will be available from NOMIS September 2018. The most up to date Nomis figure for January 2017-December 2017 is 75.7%.	Michael McGuinness
No of business gateway start-ups per 10,000 population	21.6	N/A	21.5		This indicator is reported through LGBF with the 2017/18 figure due later in the year	Gillian Scholes

Title	Status Icon	Progress Bar	Latest Note	Due Date	Assigned To
Deliver the allocated General Services investment programme project scheduled for delivery in 2017/18			Action completed as planned with year end figures reviewed and accruals completed.	31-Mar-2018	Craig Jardine
Continue the development of Queens Quay DHN			There have been a number of delays during 2017 in the development of the District Heating Network and its integration with the infrastructure. The energy centre location has been agreed and works around the basin have commenced.	31-Mar-2018	Michael McGuinness

Title	Status Icon	Progress Bar	Latest Note	Due Date	Assigned To
			Key development in 2018 is securing the Network Operator and energy supply company which will be selected in May 2018.		
Deliver key projects from the Regeneration Fund			Committee agreed allocations towards four key projects. An update report was provided on 21 June 2017. The Connecting Clydebank (£2.3m) and Balloch Village Squares (£1.2m) projects are at detailed design and near completion of the consultation stage, having delays in agreeing final layouts. The Dumbarton Walkway project (£1.5m) is at procurement development stage and the Bowling Basin project (£2m) is at early financial appraisal stage and development of the Heads of Terms with Scottish Canals. Work will continue in 2018/19 to deliver these projects.	31-Mar-2018	Michael McGuinness
Conclude the agreement on the site transfer from ExxonMobil to the Council			Unable to complete action in 2017/18. Further discussions are due to take place on 24th June 2018.	31-Dec-2017	Jim McAloon



## Improve local housing and environmentally sustainable infrastructure

Title	Status Icon	Progress Bar	Latest Note	Due Date	Assigned To
Commercialise the Housing DLO by identifying external clients and contracting for additional works			<p>Building Services have established communication lines with appropriate organisations and completed work for new customers which we are confident will lead to further opportunities in future.</p> <p>The on-site audit for ISO9001: 2015 Quality Management System accreditation is due to take place on 30 April and 1 May and once in place the accreditation will assist Building Services in bidding for appropriate works advertised Public Contract Scotland website.</p> <p>A similar action will be included in Building Services Service Plan for 2018/2019.</p>	31-Mar-2018	Martin Feeney
Continue to grow Building Services by increasing income to support front line services.			<p>It is projected income from external clients and customers has increased in 2017/2018 in comparison with 2016/2017.</p> <p>Building Services final accounts for 2017/2018 were not available at time of updating this action.</p>	31-Mar-2018	Martin Feeney
Deliver savings through effective management of the Council's Asset Management Strategy			Asset Management have managed to secure £260,000 out of the £300,000 target.	30-Apr-2018	Stuart Gibson





Title	Status Icon	Progress Bar	Latest Note	Due Date	Assigned To
Develop and implement Community Asset Transfer Policy			List established and will published on Community Asset Transfer information pages	31-May-2018	Stuart Gibson
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020			This action has been completed for 2017/18, however there were delays in the External Wall Insulation programme throughout 2017/18. To address these delays in 2018/19 alternative options for delivery are being progressed by officers and procurement team via the Scotland XL framework. The route to market has been agreed and scope of contract requirements are being prepared to allow progress to market.	31-Mar-2018	Alan Young
Deliver the HRA Capital Investment programme for 2017/18			Programme of works are now complete. Year-end figures are currently being finalised and will be advised once available which will inform the outturn of each individual programme of works.	31-Mar-2018	Alan Young







## Organisational Capabilities

### Committed and dynamic workforce

Title	Status Icon	Progress Bar	Latest Note	Due Date	Assigned To
Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy		<div><div>100%</div></div>	Actions arising from the Group are being implemented as and when required.	31-Mar-2018	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.		<div><div>100%</div></div>	We continue to support managers and employees to embed the Council's new Be The Best Conversations within Regeneration	31-Mar-2018	Jim McAloon

### Fit for purpose estate and facilities

Performance Indicator	2016/17	2017/18			Latest Note	Assigned To
	Value	Value	Target	Status		
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	89%	92%	90%		The percentage of Council buildings in which all public areas are accessible to disabled people increased in 2017/18 exceeding the target set for the year.	Stuart Gibson
Tonnage of carbon dioxide emissions from Council operations and assets	28,387	N/A	27,997		Information available August 2018	Stephanie Williamson
Average length of time taken to complete emergency repairs	3.91	3.67	3.8		Target exceeded. A strong performance was achieved which improved upon the outturn for 2016/2017. It is anticipated that the level of performance will be maintained in 2018/2019	Martin Feeney
Percentage of reactive repairs carried out completed right first time	87.81%	88.1%	94.8%		A reasonable performance was achieved with a slight improvement on 2016/2017. It is clear due to current systems capabilities Building Services performance is understated. Targets will remain difficult to achieve until the new platform (IHMS) has been introduced in late 2018	Martin Feeney


Performance Indicator	2016/17	2017/18			Latest Note	Assigned To
	Value	Value	Target	Status		
Percentage of repairs appointments kept	85.39%	86.05%	94.3%		2017/2018 target not achieved. A reasonable performance was achieved which was a slight improvement on 2016/2017 outturn. It is clear due to current systems capabilities, building services performance is understated where actual performance is in the mid 90's%. Targets will remain difficult to achieve until the new technology platform (IHMS) has been introduced in late 2018.	Martin Feeney
Proportion of operational buildings that are suitable for their current use %	90.97%	91.9%	92%		The target was set at 92% and we have achieved a mathematical assessment at 91.9% which is within the tolerance of the target.	Stuart Gibson
Proportion of internal floor area of operational buildings in satisfactory condition %	70.4%	80.96%	71%		Target was exceed by close to 10%. This was due to the Council undertaking a comprehensive and targeted programme of upgrades of operational buildings	Stuart Gibson
% of council dwellings that meet the Scottish Housing Quality Standard	88.19%	90.23%	89.78%		Target achieved	Alan Young
Average time taken to complete non-emergency repairs	7.17	7.08	6.8		2017/2018 challenging target not achieved. A good performance was achieved which improved upon the outturn for 2016/2017. In the 2nd half of 2017/2018 performance improved significantly and we anticipate this trend will continue in 2018/2019	Martin Feeney
Percentage of council houses that are energy efficient %	100%	100%	95%		Council housing stock meets the Energy Efficiency standard for SHQS, element 35. The % value represents the total housing stock minus those properties listed as exempt (surplus, planned for demolition) as these are not included. None of the surplus addresses failed the SHQS energy standard. The exempt number is reducing due to completed demolitions, approx.' 30 properties are currently in demolition carried from 2017/18 and the remaining	Alan Young

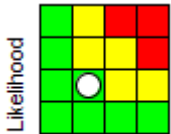
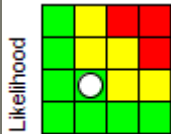


Performance Indicator	2016/17	2017/18			Latest Note	Assigned To
	Value	Value	Target	Status		
					majority in Clydebank East are expected to be demolished in 2019/20 subject to tenant relocations.  The HRA Capital Investment programme incorporates measures to meet EESSH by 2020.	

## Legitimacy and Support

### Positive dialogue with local citizens and communities

Title	Status Icon	Progress Bar	Latest Note	Due Date	Assigned To
Ensure a consistent and robust approach to customer service improvement across the strategic area		<div><div>100%</div></div>	We review our management information (complaints, benchmarking information and customer satisfaction) to ensure continuous improvement across all services.	31-Mar-2018	Jim McAloon

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Council estate and facilities are not fit for purpose		The Council's assets and facilities though improving 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		Ronnie Dinnie; Craig Jardine; Jim McAloon



**WEST DUNBARTONSHIRE COUNCIL**

**Report by Strategic Lead - Regulatory**

**Infrastructure, Regeneration and Economic Development Committee:  
30 May 2018**

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**Subject: Proposed Revisals to the Management Rules for the  
Administration of Public Parks and Open Spaces**

**1. Purpose**

- 1.1** To obtain the Committee's approval to consult upon the proposed revised Management Rules for the Administration of Public Parks and Open Spaces.

**2. Recommendations**

- 2.1** It is recommended that:

- (a) Members consider and approve the terms of the proposed Management Rules that should be consulted upon;
- (b) authority is delegated to officers to consult upon the terms of the proposed revised Management Rules and publically advertise as required in terms of the Civic Government (Scotland) Act 1982;
- (c) officers specifically consult with Community Councils, the National Park Authority, Police Scotland and any appropriate relevant bodies; and
- (d) thereafter, a report is brought back to a future Committee to consider the consultation responses.

**3. Background**

- 3.1** Under the Civic Government (Scotland) Act 1982, a Local Authority can make Management Rules for the proper order and administration of public parks and open spaces. The current Management Rules require to be reviewed and officers have extensively looked at the current terms of the Rules. In this review, officers have considered how these rules can be updated in a modern context to be clearer and more user-friendly. Accordingly, the proposed draft Rules have been shortened from previous versions and updated with relevant changes.

**4. Main Issues**

- 4.1** There are three proposed changes to the Management Rules that require further explanation.

- 4.2** Since the last review of the Management Rules there has been an increase in commercial dog walking services using public parks throughout Scotland for commercial dog walking. There has been research into how other Local Authorities are using systems to ensure that parks and open spaces are being used responsibly by such commercial operators. The current legislation does not provide for the licensing of dog walkers; however, there is a potential to introduce a code of conduct for commercial dog walkers using public parks and open spaces / general accreditation scheme for commercial dog walkers and this would be the subject of a further report to this Committee. Meanwhile, it would be a breach of the Management Rules to use commercial services within West Dunbartonshire's public parks and open spaces where there is no prior consent obtained from the Council.
- 4.3** The second issue is a proposed change to more explicitly state in the Management Rules those areas where smoking is prohibited within public places and open spaces. It is proposed that children's play areas are "No Smoking" areas, and that the Management Rules should cover such. The Tobacco Control Strategy for Scotland (Local Authority smoke-free policies) states that Local Authorities should consider smoke free policies extending to outdoor areas that children frequent, such as play parks. In the 2015 Citizens' Panel Survey the vast majority of respondents to the survey supported such a policy approach.
- 4.4** The third proposed change relates to the use of Sky Lanterns. On 26 April 2017 Council instructed officers to take steps to ban the use of Sky Lanterns on Council controlled land. It is proposed that these Management Rules specifically prohibit the use of Sky Lanterns from public parks and open spaces controlled by West Dunbartonshire Council.

## **5. People Implications**

- 5.1** There are no personnel issues. The administration of any potential code of conduct scheme /accreditation scheme for commercial dog walking can be absorbed within existing staff resources.

## **6. Financial and Procurement Implications**

- 6.1** There are no financial and/or procurement implications. The administration of any potential permit /accreditation scheme for commercial dog walking can be absorbed within existing staff resources.

## **7. Risk Analysis**

- 7.1** Management Rules are rules in place for the proper administration of public parks and open spaces and are required to be consulted upon and approved by Members. A detailed risk assessment on the proposals is not required at this stage however, that may be reviewed depending on the results of the consultation.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** The proposal is relevant to equalities and it is noted that officers have also taken account of the need to ensure that policies and rules are as clear and accessible as possible. The updated rules contain a new accessibility statement in relation to British Sign Language.

## **9. Consultation**

- 9.1** A full public consultation on the proposed Management Rules will be required. Members will require to consider the responses to the Public Consultation and, to allow this, a report will be brought back to Members following any consultation.

## **10 Strategic Assessment**

- 10.1** The Council's strategic priorities have been considered and to ensure that the community is engaged, there will be a full community engagement to consult upon the terms of the Management Rules.

**Peter Hessett**

Strategic Lead - Regulatory

Date: 4 May 2018

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**Person to Contact:** Raymond Lynch, Section Head (Licensing) – Regulatory,  
Council Offices, Municipal Buildings, Station Road,  
Dumbarton G82 1NR  
Telephone Number: (01389) 737818  
E-mail: [raymond.lynch@west-dunbarton.gov.uk](mailto:raymond.lynch@west-dunbarton.gov.uk)

**Appendices:** Appendix 1-Draft Proposed Management Rules for the  
Administration of Public Parks and Open Spaces

**Background Papers:** West Dunbartonshire Management Rules for the  
Administration of Public Parks and Open Spaces.  
  
The Tobacco Control Strategy for Scotland.  
  
Equalities Impact Screening-Assessment Number 78.

**Wards Affected:** All

**This document is also available in other languages, large print and audio format on request.**

### **Arabic**

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعية الكبيرة وبطريقة سمعية عند الطلب.

### **Hindi**

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

### **Punjabi**

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

### **Urdu**

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

### **Chinese (Cantonese)**

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

### **Polish**

Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formie audio.

### **British Sign Language**

BSL users can contact us via [contactSCOTLAND-BSL](#), the on-line British Sign Language interpreting service.

Find out more on the [contactSCOTLAND](#) website

 **01389 737527**

 **West Dunbartonshire Council, Council Offices, Garshake Road, Dumbarton, G82 3PU**

 **[communications@west-dunbarton.gov.uk](mailto:communications@west-dunbarton.gov.uk)**

## **DRAFT**

### **MANAGEMENT RULES FOR PARKS AND GREENSPACE**

West Dunbartonshire Council in exercise of the powers conferred on them by Section 112 of the Civic Government (Scotland) Act 1982 hereby make and enact the following Management Rules for the Council's parks, gardens and open spaces.

The Management Rules are in place to help us ensure that everyone has an opportunity to enjoy our open spaces and that everyone is treated fairly, part of this is to ensure that people's behaviour in the park does not negatively impact upon others.

#### **Interpretation**

Throughout these Management Rules the following words have the meanings given to them:-

"Council" means West Dunbartonshire Council;

"Park" means any land or premises provided, owned, leased, occupied or managed by the Council within West Dunbartonshire and used as a recreation ground, public playground, public open space, public path or path network, walkways, woodland or wildlife sites, ornamental or pleasure ground or gardens and all buildings and works connected therewith;

"Council Official" means an employee of the Council or of West Dunbartonshire Leisure, or any person authorised by the Council to enforce these Rules;

"Notice" means a duly authorised Notice posted at or near the place to which it refers; and

"Access Code" means the Scottish Outdoor Access Code – in terms of the Land Reform (Scotland) Act 2003.

#### **Summary**

Any person who appears to be breaking, has broken, or is about to break, any of the Management Rules may be asked by a Council Official to leave the Park. In the event that such person refuses to leave, the Council Official may take action under Rule 8 and may, if necessary, seek assistance from the Police, as required.

- Every person entering the Park shall comply with any reasonable direction or request of a Council Official.
- No person shall wilfully obstruct, interrupt, verbally insult or annoy employees or agents of the Council in carrying out their duties in the Park.



- Any written permission required by the Management Rules must be shown on request to a Council Official.
- The Council may decide to waive any particular Management Rule at any time.

## **1. General**

The following acts are prohibited:-

- 1.1 Behaviour which causes (or in the opinion of a Council Official is likely to cause) annoyance, offence, alarm or distress to any other Park user.
- 1.2 Any wilful or careless act which damages, or might potentially cause damage, or removes any artefact, plant, tree, shrub, building, structure, equipment, furniture or fitting.
- 1.3 Depositing litter except in litter bins provided for the purpose.
- 1.4 Pursuing any activity which endangers (or in the opinion of a Council Official is likely to endanger) any person, animal, or property.
- 1.5 Releasing Sky lanterns, also known as Chinese lanterns.
- 1.6 Fishing in any water course without a permit.
- 1.7 Depositing or leaving any substance or article which is likely (in the opinion of a Council Official) to cause injury or damage to any person, animal, or property.
- 1.8 No person under the influence of alcohol, drugs or solvents (in the opinion of a Council Official) shall be allowed to enter or be in the Park.
- 1.9 Pursuing any activity which endangers (or in the opinion of a Council Official is likely to endanger) any person, property or animal.
- 1.10 Playing music in whatever medium to the annoyance of other Park users and adjacent properties and any such person shall comply with instructions from a Council Official to lower the volume or to cease to play such music.
- 1.11 Golf practice is prohibited in the Park.
- 1.12 Enter any building to which access is excluded by notice marked "Private" or "Closed" or otherwise.
- 1.13 Smoking in any playground or any other place where a notice prohibits smoking. The following acts are prohibited unless the Council's written permission has been obtained first:-

- 1.14 The distribution of any bill, placard, notice or other printed paper or document, or place upon or affix to any of the buildings, notice boards, trees, walls or railings of the Park, any bill, placard, notice, document or memorabilia.
- 1.15 The consumption of alcoholic liquor, except with the prior written consent of the Council, and that only in accordance with the West Dunbartonshire Council Byelaw prohibiting the consumption of alcoholic liquor in designated public places.
- 1.16 Entering into or wilfully remaining in the Park when it is closed to the public.
- 1.17 Selling, hiring or offering for sale or hire any items or goods or services.
- 1.18 Displaying or handing out advertisements, conducting surveys or giving any displays or performances.
- 1.19 Begging, busking or collecting money, gifts or subscriptions for any purpose whatsoever.
- 1.20 Engaging in any commercial activity whatsoever (including, without limitation, dog walking services, photography, filming and fitness training services), without prior permission with the Council.
- 1.21 Metal detecting (written permission will only be granted if the user is a member of the National Council for Metal Detecting).
- 1.22 Setting off or discharging any firework or lighting any fire.

## **2. Opening/Closing Times**

The Park, or any part thereof, may be closed as and when the Council considers closure necessary or expedient. All visitors must vacate the Park by the designated closing time. The Council may for any special purpose use the Park, or any part thereof, or may grant the use of it, or any part thereof, to any persons for such a period as the Council considers fit. No unauthorised persons shall enter or remain in the Park, or part thereof, when it is closed to the public. The Park shall be opened during such hours as may from time to time be intimated by Notice, subject to the Council's right to alter same at any time.

### **3. Animals**

The following acts are prohibited:-

- 3.1 Allowing a dog to enter into or onto a children's play area or any area of the Park that is designated as a 'dog free area'.
- 3.2 Allowing a dog to foul in the Park unless the person in charge of the dog immediately removes the fouling (within the provisions of the Dog Fouling (Scotland) Act 2003).
- 3.3 Failing to keep a dog under close control in the Park.
- 3.4 Allowing a dog to cause annoyance, offence, alarm, distress or worry to any other person, animal or bird in the Park.
- 3.5 Failing to keep a dog under close control, at heel, or on a short lead, when near young farm animals and at bird nesting time (April – July) and in particular in woodlands and wildlife sites.
- 3.6 Allowing a dog onto sports pitches.
- 3.7 Leading, riding, training or exercising a horse in a manner which falls short of the responsibilities in the Access Code.
- 3.8 Displacing, disturbing, ill-treating, injuring, taking or destroying any animal, bird nest or egg.

### **4. BBQs, Fire and Camping**

The following acts are prohibited:-

- 4.1 Lighting barbecues outwith designated barbecue sites, where these are provided, or in a manner likely to burn or scorch the ground, trees or Park furniture or fittings, or cause danger or nuisance to other Park users, animals or neighbouring residents.
- 4.2 Failing to remove litter associated with BBQs and picnics.

The following acts are prohibited unless the Council's written permission has been obtained first:-

- 4.3 Lighting an open fire in the Park.
- 4.4 Camping within the Park.

## **5. Cycling**

The following acts are prohibited:-

- 5.1 Cycling in a manner which falls short of the responsibilities in the Access Code.
- 5.2 Cycling off the paths in woodland and other areas sensitive to environmental damage.

## **6. Motor Vehicles**

The following acts are prohibited unless the Council's written permission has been obtained first:-

- 6.1 Driving or using or leaving any car, motorbike, quad bike, mini moto, or other vehicle, or parking a caravan, except on roads and in car parks provided by the Council for cars and vehicles. This rule does not apply to Council employees acting properly in the course of their duties, to prams and wheelchairs, powered or manual, used for carrying children or people with a disability, mobility scooters or vehicles lawfully displaying a Blue Badge, or emergency vehicles.
- 6.2 Overnight parking of any vehicle and/or caravan.

The following acts are prohibited:-

- 6.3 Operating any motorised or mechanically propelled toy or model vehicle, aircraft, drone or boat so as to disturb wildlife, endanger or give annoyance to other people or if asked by a Council official not to do so.

## **7. Events and Other Activities**

The following acts are prohibited in the Park unless the Council's written permission has been obtained first:-

- 7.1 Holding an event, performance, musical concert, speech, lecture, ceremony, demonstration, exhibition or public meeting.
- 7.2 Playing any organised game or sport on pitches provided by the Council.

## **8. Expulsion and Exclusion from Parks**

- 8.1 Where a Council Official has reasonable grounds for believing that a person has contravened, is contravening, or is about to contravene, any of the Management Rules, they may expel that person from the Park.
- 8.2 Where a person has persistently contravened, or attempted to contravene, any of the Management Rules and in the Council's opinion is likely to contravene them again, the Council may decide to make that person subject to an Exclusion Order in terms of Section 117 of the Civic Government (Scotland) Act 1982.
- 8.3 If any person who is expelled or excluded from the Park fails to leave or re-enters the Park, they shall be guilty of an offence and liable, on summary conviction, to a fine in terms of Section 118 of the Civic Government (Scotland) Act 1982.

## **9. Appeal**

- 9.1 An Exclusion Order made under Rule 8.2 shall take effect on such date as the Council may decide, being not less than 14 days after the decision to make that person subject to an Exclusion Order. A person who has been made subject to an Exclusion Order:-
  - i) shall be entitled to written notice of the decision to make the Exclusion Order, containing a statement of the reasons for that decision; and
  - ii) shall be entitled to make written or oral representations to the Council at any time up to the time that the Order would have taken effect but for the representation being made.

WDC Logo

'Know the Code Before You Go' Strap line



**WEST DUNBARTONSHIRE COUNCIL**

**Report by Strategic Lead – People and Technology**

**Infrastructure Regeneration & Economic Development Committee**

**30 May 2018**

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**Subject: Working Well Together - Attendance Management:  
2017/18 Annual Results**

**1. Purpose**

- 1.1** The purpose of this report is to provide Committee with detailed analysis on the annual attendance performance for 2017/18.

**2. Recommendations**

- 2.1** It is recommended that Committee notes the below annual findings for reported absence in 2017/18:
- The reduction in sickness absence of 59 FTE days lost (1.53%) compared to last year for the service areas outlined in Appendices 1-4
  - The increase in Council wide sickness absence of 2,284 FTE days lost (4.87%) compared to last year as outlined in Appendix 5; and
- 2.2** The Committee is further asked to note that future Working Well Together Reports will be submitted to this Committee on a bi-annual basis as opposed to quarterly with the first report for 2018/19 being due November 2018 which will report on absence from 1 April 2018 – 31 October 2018.
- 3. Background**
- 3.1** The Council is committed to improving attendance levels by setting ambitious targets to reduce days lost, supporting attendance at work and improving the health and wellbeing of all employees.

## 4. Main Issues

### Annual 2017/18 Service Performance

**4.1** In 2017/18, 14,223 FTE days were lost due to sickness absence across Services covered by this report. This represents an increase of 370 FTE days lost compared to the same period last year.

**4.1.1** Table 4 below shows the annual results and compares to the same period last year, as well as identifying individual targets. Absence within Environment & Neighbourhood was above the Council average of 10.67 FTE days lost per employee whilst Regeneration was below with 10.23 FTE days lost per employee.

**4.1.2** Neither Environment & Neighbourhood nor Regeneration achieved their target for the year however there was a significant improvement in absence levels in Regeneration particularly within Building Services where a 19% improvement in absence was recorded. All other services within Regeneration achieved the target of 8.5 days lost per employee for the year.

Table 4 – Council / Strategic Lead Targets (FTE days lost per employee)

Strategic Lead Area	Annual – 17/18 FTE	Annual – 16/17 FTE	Variance	2017/18 Target
Council Wide	10.67	10.47	+2%	7
Environment & Neighbourhood	11.76	10.73	+9%	8
Regeneration	10.23	11.19	-9%	8.5

### Absence Duration – Service Performance

**4.2** Table 5 shows the duration profile and compares to the overall Council-wide duration profile. Long term absence accounts for approximately 71% of Council-wide absence for 2017/18, which is a significant change compared to the previous year. All Strategic Lead areas have also shown a significant swing away from short-term to long-term absence.

Table 5 – Absence Duration – Service performance

Annual	2016/17		2017/18	
	Short Term	Long Term	Short Term	Long Term
Council Wide	48.83%	51.17%	28.74%	71.26%
Environment & Neighbourhood	40%	60%	27%	73%
Regeneration	72%	28%	46%	54%



### 4.3 Absence Reasons – Service Performance

**4.3.1** Appendix 1 provides a detailed breakdown of the reasons for absence Council Wide and table 6 below shows the top 3 reasons for absence in 2017/18 and compares these to the 2017/18 Council Wide results.

**4.3.2** The top three reasons for absence within Environment and Neighbourhood are reflective of those recorded Council-wide however Acute Medical Conditions was the main reason for absence.

**4.3.3** The top three reasons for absence within Regeneration are Minor Illness Con, followed by MSK and Personal Stress (mainly within Building Services).

**4.3.4** To support employees, managers are also offering employees access to the relevant support agencies such as Time for Talking, and other external agencies as required. A work stream, as part of the Employee Wellbeing Group, has also been established to assess employees understanding of Mental Wellbeing with a view to ascertaining any improvements in supports that may be required.

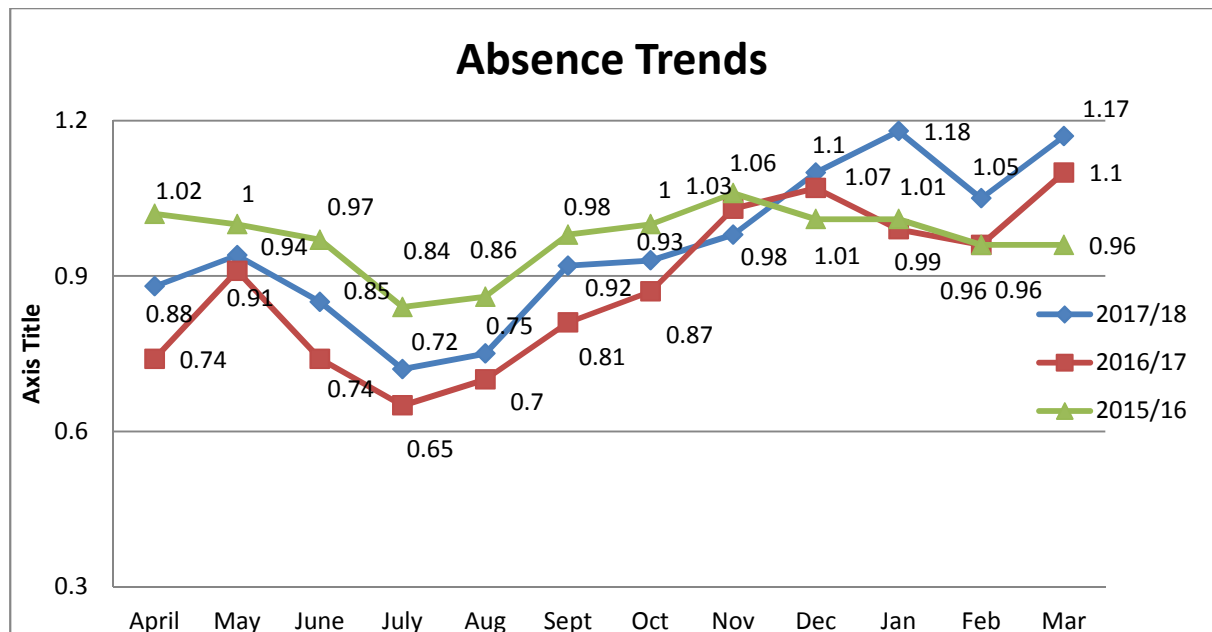
Table 6 – Reasons analysis – Service performances

	1		2		3	
	Reason	%	Reason	%	Reason	%
<b>Council Wide</b>	<b>Minor Illness</b>	<b>22.24</b>	<b>Acute Medical Conditions</b>	<b>18.98</b>	<b>Musculo Skeletal Injuries</b>	<b>16.51</b>
Environment & Neighbourhood	Acute Medical Conditions	28.25	Minor Illness	22.95	Musculo Skeletal Injuries	20.08
Regeneration	Minor Illness	22.95	Musculo Skeletal Injuries	22.72	Personal Stress	18.3

### **Annual 2017/18 Council-wide Performance**

**4.4** Chart 1 below shows that, in 2016/17, the Council's absence performance improved by 11.3%. However, this was largely due to a positive performance in the first half of the year (in the latter half of the year, the performance deteriorated). 2017/18 followed the same trend as in previous years from April to October 2017 (showing deterioration in performance as compared to 2016/17, but still an improvement against 2015/16). Whilst November 2017 showed an improvement against each of the last two years, subsequent absence levels from December 2017 onwards showed a deterioration in performance against both 2015/16 and 2016/17, resulting in a final year-end position which represented a 1.9% increase against last year.

Chart 1



**4.4.1** Table 7 (below) shows absence levels, by Strategic Lead Area, over the course of 2017/18, alongside corresponding year-end figures and associated year-end figures for 2016/17 to allow comparison. Please note that the year-end Annual FTE days lost per FTE employee which is reported for each Strategic Lead Area is based on where employees were located as at 31 March 2018.

FTE Days Lost Per FTE Employee														
Department/Service	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Year End 2017/18	Year End 2016/17
<b>Strategic Management</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.40</b>
Child Healthcare & Criminal Justice	1.37	1.35	1.27	1.39	1.23	1.22	1.40	1.22	1.43	1.64	1.29	1.41	15.22	13.26
Community Health & Care	1.70	1.70	1.47	1.69	1.64	1.70	1.66	1.61	1.86	1.94	1.69	1.80	18.68	18.77
Finance & Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.64
Mental Health, Addiction & Learning Disabilities	1.22	1.52	1.97	1.20	0.84	1.27	1.68	1.40	1.91	1.88	1.55	1.54	16.14	14.21
Strategy, Planning & Health Improvement	0.41	0.32	0.10	0.46	1.14	1.53	1.07	0.04	0.21	0.09	0.00	0.16	2.54	6.14
<b>Health &amp; Social Care Partnership</b>	<b>1.54</b>	<b>1.57</b>	<b>1.46</b>	<b>1.53</b>	<b>1.44</b>	<b>1.54</b>	<b>1.59</b>	<b>1.46</b>	<b>1.74</b>	<b>1.82</b>	<b>1.55</b>	<b>1.65</b>	<b>17.26</b>	<b>16.78</b>
Environment & Neighbourhood	1.06	1.08	0.90	0.60	0.77	0.76	0.85	1.08	1.31	1.40	1.41	1.41	11.76	10.73
Housing & Employability	0.56	0.66	0.85	1.02	0.94	1.12	1.01	0.77	0.98	0.97	0.79	0.97	10.04	8.86
Regeneration	0.73	0.74	0.77	1.03	0.79	0.71	0.66	0.72	1.14	1.34	1.01	1.23	10.23	11.19
<b>Regeneration, Environment &amp; Growth</b>	<b>0.86</b>	<b>0.89</b>	<b>0.85</b>	<b>0.81</b>	<b>0.81</b>	<b>0.81</b>	<b>0.82</b>	<b>0.90</b>	<b>1.19</b>	<b>1.30</b>	<b>1.16</b>	<b>1.26</b>	<b>10.94</b>	<b>10.53</b>
Communications, Culture & Communities	0.15	0.34	0.26	0.20	0.77	1.03	0.50	0.57	0.61	0.61	0.34	0.51	5.29	4.70
Education Learning & Attainment	0.77	0.91	0.72	0.23	0.50	0.92	0.90	1.09	0.90	1.00	1.08	1.60	9.65	9.22
People & Technology	0.45	0.43	0.36	0.31	0.12	0.40	0.73	0.40	0.47	0.47	0.28	0.75	5.16	3.55
Regulatory	0.46	0.53	0.68	0.71	0.43	0.52	0.46	0.45	0.47	0.52	0.28	0.30	3.75	6.23
Resources	0.44	0.44	0.57	0.42	0.53	0.79	0.65	0.70	0.55	0.87	0.56	0.54	7.66	9.63
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>0.56</b>	<b>0.66</b>	<b>0.61</b>	<b>0.34</b>	<b>0.50</b>	<b>0.80</b>	<b>0.73</b>	<b>0.84</b>	<b>0.77</b>	<b>0.85</b>	<b>0.76</b>	<b>0.96</b>	<b>7.90</b>	<b>7.69</b>
<b>LOCAL GOVERNMENT EMPLOYEES TOTAL</b>	<b>0.97</b>	<b>1.03</b>	<b>0.96</b>	<b>0.88</b>	<b>0.90</b>	<b>1.03</b>	<b>1.02</b>	<b>1.05</b>	<b>1.21</b>	<b>1.30</b>	<b>1.14</b>	<b>1.29</b>	<b>11.83</b>	<b>11.60</b>
<b>Transformation &amp; Public Service Reform (Teachers)</b>	<b>0.46</b>	<b>0.58</b>	<b>0.41</b>	<b>0.04</b>	<b>0.15</b>	<b>0.48</b>	<b>0.54</b>	<b>0.68</b>	<b>0.61</b>	<b>0.69</b>	<b>0.67</b>	<b>0.66</b>	<b>5.70</b>	<b>5.77</b>
<b>COUNCIL-WIDE TOTAL</b>	<b>0.88</b>	<b>0.94</b>	<b>0.85</b>	<b>0.72</b>	<b>0.75</b>	<b>0.92</b>	<b>0.93</b>	<b>0.98</b>	<b>1.10</b>	<b>1.18</b>	<b>1.05</b>	<b>1.17</b>	<b>10.67</b>	<b>10.47</b>

## Employee Wellbeing Group

**4.5** The Employee Wellbeing Group continues to make progress through wellbeing initiatives, employee support mechanisms and joint working with trade unions and local partners to identify and address areas for improvement. Updates on progress are reported to Change Board on a monthly basis. Actions which have been completed since the last report to this Committee in February 2018, or which are currently being progressed, include the following:

- Following an audit on compliance with the provisions of the Attendance Management Policy, Strategic Leads were provided with detailed findings for their respective areas for local follow-up. A communication brief was issued to all managers to reinforce their responsibilities so that employees are encouraged to return to work as soon as possible in a structured supportive way, in particular ensuring that contact is maintained throughout the period of ill health, advice is sought in a timely manner and that return to work discussions are undertaken consistently.
- As part of our commitment to encouraging and supporting employees to develop and maintain a healthy lifestyle, managers have been asked to liaise with the Leisure Trust with a view to arranging free fitness assessments for employees within the workplace, to alert them to possible health risks and signpost to other services as necessary. Campaigns have also been undertaken to encourage employees to participate in physical activity (including the offer of reduced Leisure Trust membership fees for employees) and to encourage smoking cessation.
- This quarter the Council will commence a 12-month pilot provision of a Workplace Chaplaincy Service, supported by donation from the joint trades unions, which will complement the existing Time for Talking employee assistance programme. Initially based from 16 Church Street, the Chaplains will spend time in other Council locations over the coming months.
- This quarter will also see the launch of a campaign to support employee financial wellbeing. This commenced in April 2018 with the introduction of a financial support services programme in partnership with Neyber (which includes access to a financial information hub and a savings and loan facility administered via Payroll deduction). The wider campaign will additionally signpost employees to services and information available from Working4U, Scotwest Credit Union and the Money Advice Scotland.
- The Employee Wellbeing Group will now be focussing on a particular theme every quarter, with an initial focus on promoting positive mental wellbeing and a range of associated activities having been identified. Following a survey of employees to gather information in relation to their awareness and experience of existing supports in place for mental wellbeing, action is being taken to review the relevant sections of the intranet (ensuring that the content is cohesive and sign posts the workforce to the extensive resources already available). Furthermore, training for managers and employees on mental health has been procured (to be delivered to 100 people in the first instance). Work is currently being undertaken to identify areas/services with a high level of absence

related to mental health with a view to the training being offered there in the first instance. This will enable the effectiveness of the training to be closely measured and monitored.

## **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 17/18 indicate an improvement in one of the strategic lead areas and in six of the nine services covered by this Committee. That said the Council-wide picture saw an increase in absence levels compared to 2016/17.

## **6. Financial and Procurement Implications**

- 6.1** Based on the estimated cost of a day's absence (£123 in 2017/18), table 8 provides the estimated cost of absence across the Council and the Strategic Lead areas. This does not include any associated costs such as cover or overtime.

Table 8 – Cost of absence

<b>Strategic Lead Area</b>	<b>2017/18 Total</b>
<b>Council</b>	<b>£6,051,552</b>
Environment and Neighbourhood	£914,382
Regeneration	£528,408

- 6.2** There are no procurement implications.

## **7. Risk Analysis**

- 7.1** There is a risk that managers do not fulfil their role and comply with the policy and in turn Council-wide absence continues to increase.
- 7.2** While it is evident in many instances that the necessary and proactive steps are being undertaken, such as early referral to occupational health, there is still a significant amount of work to do to continue to reduce absence.
- 7.3** Without maintaining and continuing to improve attendance there continues to be a risk of detrimental impact on service delivery, loss of productivity and reduced team performance.

## **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 is on-going with trades unions in the main through the Wellbeing Group, the local Joint Consultative Committees, Employee Liaison Group and, for more strategic matters, through Joint Consultative Forum.

## **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.

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**Victoria Rogers**  
**Strategic Lead People and Technology**  
**Date: 17 April 2018**

**Person to Contact:** Anne-Marie Cosh  
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**Appendices:**

- Appendix 1 Environment and Neighbourhood  
Annual 2017/18 Absence Summary
- Appendix 2 Regeneration Annual 2017/18  
Absence Summary
- Appendix 3 Council Wide Annual 2017/18 Absence  
Summary

**Background Papers:** None

**Wards Affected:** None

## WDC Absence Statistics

Department: Environment & Neighbourhood  
Period: Annual 2017-18

<b>TABLE 1 - Headline Figure</b>	<b>Annual 2017-18</b>	<b>11.76</b>	<b>Annual 2016-17</b>	<b>10.73</b>	<b>Year on Year +/-</b>	<b>9.6%</b>
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TABLE 2 - 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			
Facilities Management	305.99	423.0	296.5	909.5	4,177.0	5,806.0	3,185.43	10.41
Fleet & Waste	114.83	86.0	98.0	339.5	1,379.0	1,902.5	1,792.94	15.61
Greenspace	151.54	88.5	87.5	354.0	1,781.5	2,311.5	1,847.10	12.19
Roads & Transportation	59.62	22.0	88.0	141.5	652.5	904.0	608.62	10.21
<b>Environment &amp; Neighbourhood TOTAL</b>	<b>631.97</b>	<b>619.5</b>	<b>570.0</b>	<b>1,744.5</b>	<b>7,990.0</b>	<b>10,924.0</b>	<b>7,434.10</b>	<b>11.76</b>

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	619.5	5.67%
Short Term (4-5 days)	570.0	5.22%
Medium Term (6 days-4 weeks)	1744.5	15.97%
Long Term (over 4 weeks)	7990.0	73.14%
<b>TOTAL</b>	<b>10,924.0</b>	<b>100.00%</b>

Working Days Lost

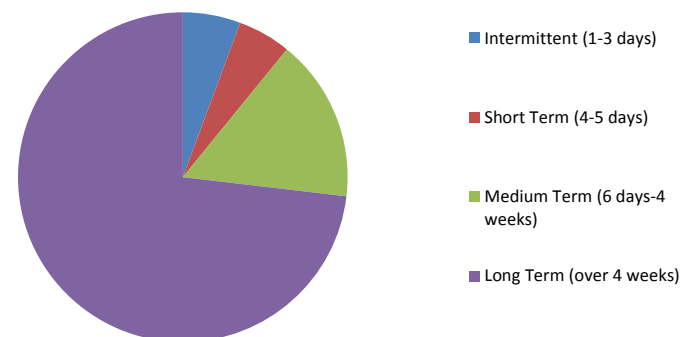


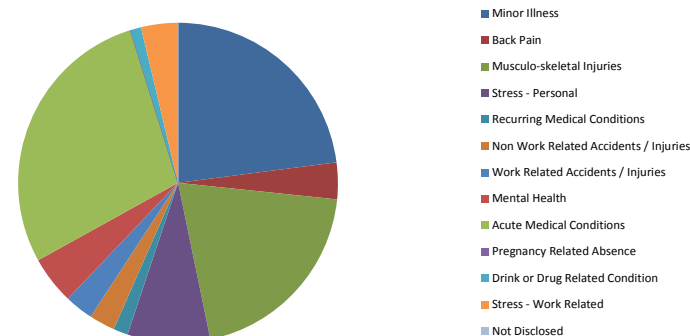
TABLE 4 - Absence Reasons

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			
Facilities Management	305.99	1,556.0	94.0	1,475.0	683.0	76.0	107.0	196.0	207.0	1,105.0	0.0	41.0	266.0	0.0	5,806.0	3,185.43	10.41
Fleet & Waste	114.83	353.0	53.0	348.0	45.0	11.0	0.0	32.0	171.0	835.5	0.0	0.0	54.0	0.0	1,902.5	1,792.94	15.61
Greenspace	151.54	458.0	233.0	340.0	121.0	72.0	75.0	16.5	150.0	687.0	0.0	77.0	82.0	0.0	2,311.5	1,847.10	12.19
Roads & Transportation	59.62	140.0	26.0	31.0	65.0	0.0	105.0	72.5	0.0	458.0	0.0	0.0	6.5	0.0	904.0	608.62	10.21
<b>Environment &amp; Neighbourhood TOTAL</b>	<b>631.97</b>	<b>2,507.0</b>	<b>406.0</b>	<b>2,194.0</b>	<b>914.0</b>	<b>159.0</b>	<b>287.0</b>	<b>317.0</b>	<b>528.0</b>	<b>3,085.5</b>	<b>0.0</b>	<b>118.0</b>	<b>408.5</b>	<b>0.0</b>	<b>10,924.0</b>	<b>7,434.10</b>	<b>11.76</b>

TABLE 5 - Days Lost by Absence Category

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	2507.0	22.95%
Back Pain	406.0	3.72%
Musculo-skeletal Injuries	2194.0	20.08%
Stress - Personal	914.0	8.37%
Recurring Medical Conditions	159.0	1.46%
Non Work Related Accidents / Injuries	287.0	2.63%
Work Related Accidents / Injuries	317.0	2.90%
Mental Health	528.0	4.83%
Acute Medical Conditions	3085.5	28.25%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	118.0	1.08%
Stress - Work Related	408.5	3.74%
Not Disclosed	0.0	0.00%
<b>TOTAL</b>	<b>10,924.0</b>	<b>100.00%</b>

Working Days Lost





## WDC Absence Statistics

Department: Regeneration  
Period: Annual 2017-18

<b>TABLE 1 - Headline Figure</b>	<b>Annual 2017-18</b>	<b>10.23</b>	<b>Annual 2016-17</b>	<b>11.19</b>	<b>Year on Year +/-</b>	<b>-8.5%</b>
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TABLE 2 - 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			
Building Services	337.95	235.0	357.5	973.0	2,475.0	4,040.5	3856.08	11.41
Capital Investment	8.00	3.0	0.0	4.0	0.0	7.0	7.00	0.88
Economic Development	12.51	13.0	4.0	27.0	77.0	121.0	92.23	7.37
Estates & Asset Management	48.07	31.0	24.0	75.0	164.0	294.0	289.48	6.02
Housing Asset & Investment	13.20	1.0	4.0	46.5	0.0	51.5	51.01	3.87
<b>Regeneration TOTAL</b>	<b>419.72</b>	<b>283.0</b>	<b>389.5</b>	<b>1,125.5</b>	<b>2,716.0</b>	<b>4,514.0</b>	<b>4295.80</b>	<b>10.23</b>

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Total Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	283.0	6.27%
Short Term (4-5 days)	389.5	8.63%
Medium Term (6 days-4 weeks)	1125.5	24.93%
Long Term (over 4 weeks)	2716.0	60.17%
<b>TOTAL</b>	<b>4514.0</b>	<b>100.00%</b>

Working Days Lost

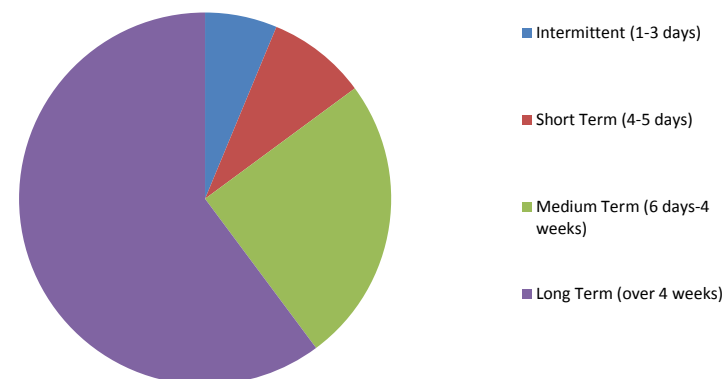


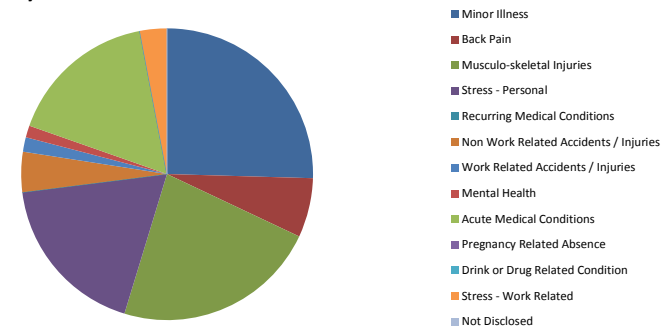
TABLE 4 - Absence Reasons

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			
Building Services	337.95	1,012.5	296.0	1,014.5	792.0	0.0	90.0	71.5	43.0	615.0	0.0	0.0	106.0	0.0	4,040.5	3856.08	11.41
Capital Investment	8.00	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	7.00	0.88
Economic Development	12.51	29.0	0.0	11.0	0.0	0.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	121.0	92.23	7.37
Estates & Asset Management	48.07	82.0	0.0	0.0	34.0	0.0	11.0	0.0	16.0	122.0	0.0	0.0	29.0	0.0	294.0	289.48	6.02
Housing Asset & Investment	13.20	18.5	0.0	0.0	0.0	0.0	19.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	51.5	51.01	3.87
<b>Regeneration TOTAL</b>	<b>419.72</b>	<b>1,149.0</b>	<b>296.0</b>	<b>1,025.5</b>	<b>826.0</b>	<b>0.0</b>	<b>201.0</b>	<b>71.5</b>	<b>59.0</b>	<b>751.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135.0</b>	<b>0.0</b>	<b>4,514.0</b>	<b>4,295.80</b>	<b>10.23</b>

TABLE 5 - Days Lost by Absence Category

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	1149.0	25.45%
Back Pain	296.0	6.56%
Musculo-skeletal Injuries	1025.5	22.72%
Stress - Personal	826.0	18.30%
Recurring Medical Conditions	0.0	0.00%
Non Work Related Accidents / Injuries	201.0	4.45%
Work Related Accidents / Injuries	71.5	1.58%
Mental Health	59.0	1.31%
Acute Medical Conditions	751.0	16.64%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	135.0	2.99%
Not Disclosed	0.0	0.00%
<b>TOTAL</b>	<b>4514.0</b>	<b>100.00%</b>

Working Days Lost



<b>TABLE 1 - Headline Figure</b>	<b>Annual 2017-18</b>	<b>10.67</b>	<b>Annual 2016-17</b>	<b>10.47</b>	<b>Year on Year +/-</b>	<b>1.9%</b>
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TABLE 2 - Days Lost per

Department	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			
<b>Strategic Management</b>	<b>14.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.00</b>
Child Healthcare & Criminal Justice	239.37	207.0	140.0	485.0	3,188.5	4,020.5	3,644.31	15.22
Community Health & Care	751.40	789.5	581.0	2,643.5	14,976.0	18,990.0	14,038.14	18.68
Finance & Resources	4.50	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	139.53	163.0	89.5	367.5	2,259.0	2,879.0	2,252.36	16.14
Strategy, Planning & Health Improvement	23.89	28.5	21.0	5.0	29.0	83.5	60.75	2.54
<b>Health &amp; Social Care Partnership</b>	<b>1,158.69</b>	<b>1,188.0</b>	<b>831.5</b>	<b>3,501.0</b>	<b>20,452.5</b>	<b>25,973.0</b>	<b>19,995.56</b>	<b>17.26</b>
Environment & Neighbourhood	631.97	619.5	570.0	1,744.5	7,990.0	10,924.0	7,434.10	11.76
Housing & Employability	248.23	123.5	168.0	372.5	1,993.5	2,657.5	2,492.90	10.04
Regeneration	419.72	283.0	389.5	1,125.5	2,716.0	4,514.0	4,295.80	10.23
<b>Regeneration, Environment &amp; Growth</b>	<b>1,299.92</b>	<b>1,026.0</b>	<b>1,127.5</b>	<b>3,242.5</b>	<b>12,699.5</b>	<b>18,095.5</b>	<b>14,222.80</b>	<b>10.94</b>
Communications, Culture & Communities	151.07	133.5	71.5	287.0	491.0	983.0	799.24	5.29
Education Learning & Attainment	645.11	876.0	695.5	1,662.0	5,855.0	9,088.5	6,227.98	9.65
People & Technology	98.55	52.0	27.0	118.0	376.5	573.5	508.39	5.16
Regulatory	95.20	43.5	19.0	93.5	313.0	469.0	356.80	3.75
Resources	274.79	205.5	143.5	457.0	1,744.5	2,550.5	2,104.60	7.66
<b>Transformation &amp; Public Service Reform (Excl. Teachers)</b>	<b>1,264.72</b>	<b>1,310.5</b>	<b>956.5</b>	<b>2,617.5</b>	<b>8,780.0</b>	<b>13,664.5</b>	<b>9,997.01</b>	<b>7.90</b>
<b>LOCAL GOVERNMENT EMPLOYEES TOTAL</b>	<b>3,737.33</b>	<b>3,524.5</b>	<b>2,915.5</b>	<b>9,361.0</b>	<b>41,932.0</b>	<b>57,733.0</b>	<b>44,215.37</b>	<b>11.83</b>
<b>Transformation &amp; Public Service Reform (Teachers)</b>	<b>874.92</b>	<b>891.5</b>	<b>438.5</b>	<b>1,230.0</b>	<b>3,597.0</b>	<b>6,157.0</b>	<b>4,984.24</b>	<b>5.70</b>
<b>COUNCIL-WIDE TOTAL</b>	<b>4,612.25</b>	<b>4,416.0</b>	<b>3,354.0</b>	<b>10,591.0</b>	<b>45,529.0</b>	<b>63,890.0</b>	<b>49,199.61</b>	<b>10.67</b>

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	4,416.0	6.91%
Short Term (4-5 days)	3,354.0	5.25%
Medium Term (6 days-4 weeks)	10,591.0	16.58%
Long Term (over 4 weeks)	45,529.0	71.26%
<b>TOTAL</b>	<b>63,890.0</b>	<b>100%</b>

Working Days Lost



TABLE 4 - Absence Reasons

Department	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	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			
<b>Strategic Management</b>	<b>14.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.00</b>
Child Healthcare & Criminal Justice	239.37	898.0	49.0	602.0	159.0	897.0	36.0	119.0	144.0	751.0	36.0	0.0	329.5	0.0	4,020.5	3,644.31	15.22
Community Health & Care	751.40	2,148.0	1,049.0	3,583.5	3,193.0	1,420.5	208.0	218.0	1,329.0	3,734.0	388.5	1.0	1,717.5	0.0	18,990.0	14,038.14	18.68
Finance & Resources	4.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	139.53	413.0	136.0	677.0	71.5	354.0	29.0	5.0	321.0	292.0	228.5	0.0	352.0	0.0	2,879.0	2,252.36	16.14
Strategy, Planning & Health Improvement	23.89	43.5	0.0	3.0	33.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83.5	60.75	2.54
<b>Health &amp; Social Care Partnership</b>	<b>1,158.69</b>	<b>3,502.5</b>	<b>1,234.0</b>	<b>4,865.5</b>	<b>3,456.5</b>	<b>2,675.5</b>	<b>273.0</b>	<b>342.0</b>	<b>1,794.0</b>	<b>4,777.0</b>	<b>653.0</b>	<b>1.0</b>	<b>2,399.0</b>	<b>0.0</b>	<b>25,973.0</b>	<b>19,995.56</b>	<b>17.26</b>
Environment & Neighbourhood	631.97	2,507.0	406.0	2,194.0	914.0	159.0	287.0	317.0	528.0	3,085.5	0.0	118.0	408.5	0.0	10,924.0	7,434.10	11.76
Housing & Employability	248.23	825.5	92.0	102.0	166.0	346.0	4.0	44.0	21.0	635.0	0.0	21.0	401.0	0.0	2,657.5	2,492.90	10.04
Regeneration	419.72	1,149.0	296.0	1,025.5	826.0	0.0	201.0	71.5	59.0	751.0	0.0	0.0	135.0	0.0	4,514.0	4,295.80	10.23
<b>Regeneration, Environment &amp; Growth</b>	<b>1,299.92</b>	<b>4,481.5</b>	<b>794.0</b>	<b>3,321.5</b>	<b>1,906.0</b>	<b>505.0</b>	<b>492.0</b>	<b>432.5</b>	<b>608.0</b>	<b>4,471.5</b>	<b>0.0</b>	<b>139.0</b>	<b>944.5</b>	<b>0.0</b>	<b>18,095.5</b>	<b>14,222.80</b>	<b>10.94</b>
Communications, Culture & Communities	151.07	353.5	63.0	86.0	13.0	94.0	3.0	3.5	16.0	191.0	94.0	0.0	66.0	0.0	983.0	799.24	5.29
Education Learning & Attainment	645.11	2,760.0	115.0	1,147.5	1,604.0	293.5	356.0	276.0	467.0	1,067.5	166.0	186.0	650.0	0.0	9,088.5	6,227.98	9.65
People & Technology	98.55	98.0	5.0	0.0	159.5	81.0	19.0	0.0	17.0	189.0	5.0	0.0	0.0	0.0	573.5	508.39	5.16
Regulatory	95.20	86.0	0.0	147.0	117.0	0.0	31.0	0.0	1.0	70.0	5.0	0.0	12.0	0.0	469.0	356.80	3.75
Resources	274.79	489.5	47.0	140.5	451.0	205.5	70.0	21.0	188.0	595.5	122.5	0.0	220.0	0.0	2,550.5	2,104.60	7.66
Transformation & Public Service Reform (Excl. Teachers)	1,264.72	3,787.0	230.0	1,521.0	2,344.5	674.0	479.0	300.5	689.0	2,113.0	392.5	186.0	948.0	0.0	13,664.5	9,997.01	7.90
<b>LOCAL GOVERNMENT EMPLOYEES TOTAL</b>	<b>3,737.33</b>	<b>11,771.0</b>	<b>2,258.0</b>	<b>9,708.0</b>	<b>7,707.0</b>	<b>3,854.5</b>	<b>1,244.0</b>	<b>1,075.0</b>	<b>3,091.0</b>	<b>11,361.5</b>	<b>1,045.5</b>	<b>326.0</b>	<b>4,291.5</b>	<b>0.0</b>	<b>57,733.0</b>	<b>44,215.37</b>	<b>11.83</b>
Transformation & Public Service Reform (Teachers)	874.92	2,435.0	87.0	839.0	465.0	234.0	139.0	15.0	101.0	764.0	335.0	0.0	743.0	0.0	6,157.0	4,984.24	5.70
<b>COUNCIL-WIDE TOTAL</b>	<b>4,612.25</b>	<b>14,206.0</b>	<b>2,345.0</b>	<b>10,547.0</b>	<b>8,172.0</b>	<b>4,088.5</b>	<b>1,383.0</b>	<b>1,090.0</b>	<b>3,192.0</b>	<b>12,125.5</b>	<b>1,380.5</b>	<b>326.0</b>	<b>5,034.5</b>	<b>0.0</b>	<b>63,890.0</b>	<b>49,199.61</b>	<b>10.67</b>

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	14,206.0	22.24%
Back Pain	2,345.0	3.67%
Musculo-skeletal Injuries	10,547.0	16.51%
Stress	8,172.0	12.79%
Recurring Medical Conditions	4,088.5	6.40%
Non Work Related Accidents / Injuries	1,383.0	2.16%
Work Related Accidents / Injuries	1,090.0	1.71%
Mental Health	3,192.0	5.00%
Acute Medical Conditions	12,125.5	18.98%
Pregnancy Related Absence	1,380.5	2.16%
Drink or Drug Related Condition	326.0	0.51%
Stress - Work Related	5,034.5	7.88%
Reason Not Disclosed	0.0	0.00%
<b>TOTAL</b>	<b>63,890.0</b>	<b>100%</b>

Working Days Lost

