

Regeneration Delivery Plan 2019/20

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1. Overview & Profile

Overview

Regeneration comprises a wide range of services covering Asset Management, Building Services, Housing Asset & Development and Regeneration & Business Support,

With a revenue budget of £35.567M and a capital budget of £28.075 M, 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. 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 Regeneration management team meetings and reported twice yearly to Infrastructure, Regeneration & Economic Development (IRED) Committee, at mid-year and year end.

Profile

Regeneration is one of 8 strategic service areas within the Council, responsible for four distinct service areas: Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

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 for housing and general services 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 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 is 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 three 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 £29M through its in-house DLO, supported by specialist and back-up contractors. In addition the section has responsibility 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 (EESHS) 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

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. Delivering the Capital projects with the Local Economic Development budget and the Regeneration Fund, together with Queens Quay and actions from the various Charrettes community events over the last few years the small team lead on significant regeneration projects right across the authority area.

2. Performance Review

The Regeneration management team completed a detailed performance review of 2018/19, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our, Internal surveys, Consultations and Complaints; and
- self-evaluations

During 2018/19 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 as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements 2018/19

Asset Management

- Production of new draft school estates plan
- Delivery of Church street – last phase of office rationalisation
- Various awards and nominations for - Church St, Clydebank Leisure Centre and Balloch campus
- Preparation of the Best value audit report BVAR Action Plan and deliver actions contained within the BVAR Action Plan reported to the Strategic Asset Management Group.
- Financial management – to monitor capital and revenue budgets on quarterly basis as part of Delivery & Operational Plan
- Delivered asset management savings to the value £300K
- Scoping officer work feeding into procurement pipeline process

Economic Development

Business Support (as of 25 March 2019)

- 114 businesses have been supported with grant support to assist them to grow and create local jobs
- 116 business employees have been supported with a training grant to assist with training costs
- 69 businesses have received a start-up grant to assist them to start-up their own business

Working4business

- The 'Working4Business' group organised a second successful 'Business Awards' event to celebrate the success and achievements of businesses in West Dunbartonshire. The event was held in Clydebank Town Hall on 27 April 2018. Arrangements are in the final stages for the award event on 17 May 2019.
- The Working4business Business Week took place 2-30 November 2018 with 21 workshops/events with 145 attendees.

Business Gateway

The Business Gateway service has been successfully delivered by the Council's Business Support team since 1 October 2015. Over the last year the team have worked hard to provide a high quality service to our local start-up and growth businesses. During 2018/19 the Business Gateway service provided as of 25 March 2019:

- 203 businesses with start-up assistance
- 35 start-ups with growth potential were given early stage growth support
- 42 businesses provided with growth advisory service support
- 5 businesses accepted into Scottish Enterprise Growth Pipeline support
- 1 business accepted into Scottish Enterprise Account Management

Digital Boost

The Business Gateway Service will continue with the management and delivery of the national Digital Boost Programme which aims to deliver Information and Communications Technology (ICT) advice to businesses across the country. This is a Scottish Government funded project which from July 2017 has been procured and managed by local authorities, including WDC. During 2018/19, there were 13 workshops and 11 one-to-one specialist sessions delivered in the WDC area.

The work activity of the **Regeneration Team** focuses on delivering against our Infrastructure Investment Plan (IIP), strategic sites within the Council's Disposal Strategy, The Regeneration Fund, Charrette Action Plans for Clydebank Town Centre, Dumbarton Rock and Castle and Balloch and the revised Urban Strategy for Dumbarton Town Centre and Waterfront. The key sites include;

- Alexandria Town Centre- re-establishing the development of Mitchell Way with Lidl as lead developer.
- Dumbarton Town Centre and Waterfront- progressing the Waterfront Pathway with private landowners is proving challenging.
- Queens Quay- a year of investment in infrastructure on the site has now been materialising on the ground during 2018/19.
- City Deal Exxon- A refreshed Outline Business Case approved by Council and Cabinet in early 2019.
- Bowling Basin and Bowling Harbour- Regeneration Fund opportunity with Scottish Canal has been stalled as benefit realisation was insufficient.
- Carless- The Malin Group acquired the site and is now progressing with the regeneration of this important site in discussion with WDC.
- Former St Eunan's Primary site- Biodiversity Park delivery during 2019/20
- Expenditure of the £859,000 Scottish Government Town Centre Fund on eligible town centre projects and development within financial year 2019/20.

Housing Asset & Investment

Under the Housing Investment Programme, during 2018/19, a substantial number of improvements have been made including;

- Progress of 42 New Build Homes
- 521 environmental improvements;
- 146 bin stores;
- 391 adaptations;
- 219 new central heating systems;
- 54 kitchen renewals;
- 78 bathroom renewals;
- 15 electrical renewals;
- 92 window/door renewals;
- 282 new roof coverings;
- 55 external insulated render; and
- 12 tenement structural refurb
- Increased Housing Investment satisfaction rate
- Improved Medical adaptations performance
- Increased SHQS compliance
- Increased EESSH compliance
- Reduced SHQS abeyance numbers

Building Services

- Building Services have achieved certification for the Quality Management System operated by the service conforming to the requirement of the International Standard EN ISO 9001: 2015 during this operational year.
- Maintained repairs satisfaction rate
- Reduced the number of days taken to complete alterations to homes of tenants and residents with Special Needs
- Delivered the Council's Housing Asset and Investment Projects to a high standard on time.
- Significantly increased the number and scale of Asset Management Improvement Projects carried out in-house to high standards and within budgets
- Improved performance in key SHR ARC Performance Indicators included Emergency Repairs, Non-emergency repairs and Gas Safety
- Improved the average time to inspect and repair empty properties and the % completed in target
- Delivered projects and delivered maintenance services for 2 new external clients – Trafalgar and Knowes Housing Associations.
- Improved Health and Safety in service provision and compliance in relation to legislation
- Increased the number of craft apprentices in training with the service that reside within West Dunbartonshire area making a valuable social and economic contribution to the Council area
- Increased the number of school and adult work experience opportunities in the service

Challenges

Regeneration and Business Support

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 have been challenging in 2018/19. This is largely 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; 2019/20 will continue to be challenging particularly with the tight timescale given for expenditure of the new Town Centre Fund.

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.

Building Services

Ensuring delivery of client's maintenance and improvement projects for council assets whilst achieving spend profiles together with the recruitment challenges have been challenging in 2018/19. While the 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 continues to be a challenge. This may be as a consequence of the general buoyancy of the sector and competitiveness of remuneration packages. Unfortunately this can impact on timescales to deliver improvement projects on time whilst meeting spend profiles. 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 of projects.

The service will continue to manage the significant financial challenges in regard to the income and surplus targets set as part of the Council's financial strategy for the service. The service will require managing the forecasted reduction in income within the Housing Maintenance Trading Operation in 2019/20 and future years by re-sizing of the service or achieving new income streams.

Ensure the successful implementation and bedding-in of the Integrated Housing Management System (IHMS) within service delivery whilst minimising disruption for customers.

The service will implement recommendations following the external review of the Building Services operation.

Housing Asset & Investment

Delivering the External Wall Insulation programme to meet EESSH targets which was initially being delivered in-house by Building Services; however a combination of a shortage of skilled operatives and competing with the external market for labour resources impacted heavily on meeting targets. A significant procurement exercise was undertaken to engage a major support contractor to assist in the delivery of this programme. The contractor is now in place and work is progressing well and efforts being made to mitigate the shortfall.

A major upgrade project in Risk St has experienced many challenges and obstacles in getting underway. Delays have been experienced in finalising permissions and enabling a site start. Mitigating actions have been taken in relation to satisfying design standards, regulations and health and safety requirements to enable a site start. Site mobilisation commenced in November and this project is now underway.

Asset Management

While excellent progress was made in 2018/19 in terms of Asset Management savings this still proves to be a challenge and may be difficult to deliver in future years. Each team will regularly review progress made and look for new savings opportunities.

Additional resources are currently being brought in to deliver new work on behalf of Housing and General Services through fixed term contracts. Given the current market conditions this is proving difficult in some instances therefore other methods of recruitment are being considered such as professional services frameworks as well as re-advertising.

Continue to maximize income opportunities in terms of staff income. This should be reviewed regularly as any vacancies will have an impact to projected income targets. Income from the Clyde Regional Shopping Centre presents a continued challenge given current market conditions and income targets will be reviewed at BCR meetings.

Benchmarking

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.

The most recent comparative data for all councils was published in January 2019 and relates to the period 2017/18. Regeneration assumes organisational responsibility for ten of the LGBF performance indicators, set out in appendix 5. Year on year performance improved for six of the ten PIs, three showed no change whilst the remaining one PI performed worse than the previous reporting period. In terms of performance against other LA's, three of the PIs showed improvement in ranked position and five showed no change in ranking from the previous year. Five of the ten PIs compared favourably to the Scotland figure.

Service User Feedback

Complaints

Between 1 April and 31 December 2018, the Regeneration service area received a total of one hundred and two complaints, of which ninety five were Stage 1 complaints and seven were Stage 2 complaints. During the same period, eighty four complaints were closed at Stage 1 and seven at Stage 2. Sixty seven of complaints closed at Stage 1 met the 5 working days target for resolving complaints. Of the eighty four complaints closed at Stage 1, sixty one were upheld. Of the seven complaints closed at Stage 2, three were upheld.

The complaints received were categorised as follows:

- Citizen expectation not met (quality of service) - 60 complaints, 34 upheld;
- Citizen expectation not met (timescales) - 26 complaints, 21 upheld;
- Council Policy (charges) – 2 complaints;
- Employee behaviour – 10 complaints, 5 upheld;
- Error in Service delivery – 1 complaint;
- Failure to deliver service – 2 complaints; and
- Contractor – 1 complaint, 1 upheld.

We will continue to review complaints on a regular basis to identify and address any issues that emerge.

Satisfaction

Asset Management

In 2018, our intention was to commence surveys for both external and internal users to help improve service delivery. Unfortunately this was not possible due to competing demands. This action will carry into 2019/20 for implementation, whereby we will concentrate our efforts in devising a range of engagement and feedback approaches.

Building Services – Housing Repairs

Building Services carry out satisfaction evaluations of all repair work carried out using a postal and a telephone survey. Between 1 April and 31 December 2018 1662 respondents provided feedback on the service. The majority of evaluations (88%) were gathered through telephone survey and the remaining (12%) through a postal survey. Of those respondents:

- Overall 89% of respondents were satisfied with the quality of repair carried out;
- 94% of respondents were satisfied with the quality of work and the materials used;
- 96% were happy with how clean and tidy the Operative left their property;
- 98% of respondents stated they found the staff helpful when reporting a repair;
- 93% were satisfied with the time taken by the Repairs Service to deal with their repair from initial report to completion; and
- 94% of respondents were satisfied with the ease of accessing the Repairs Service

Housing Capital Investment

Housing Capital Investment conduct post event evaluations with feedback and comments used to help improve the quality, delivery and focus of the service. The participation target is 100 responses per quarter and from April – December 2018; 201 responses were received. Of those respondents:

- 97.5% of respondents expressed a high level of satisfaction with the service; this includes quality of information provided by the Capital Team; how the Capital Team carried out their duties and how accessible they were dealing with inquiries

Business Gateway

Quality Assurance of the Business Gateway service is undertaken independently by Progressive Partnership who has been conducting Business Gateway's ongoing customer satisfaction tracking survey since mid-November 2014. Respondents to this survey have all made contact with Business Gateway (BG). Survey invitations are sent on a weekly basis, two weeks after the customer's initial contact with BG (a sample is taken directly from the CRM system). Dashboard reports provide summary data for each month of the survey for agreed Key Performance Indicators (KPIs); the national unit and lead Local Authorities monitor these dashboards. In addition, Progressive identify and forward 'Hot Alerts', essentially client complaints, direct to local areas to respond to. The service responds to 15-20 Hot Alerts per month, a maximum total of 240 per annum against a service handling over 50,000 enquiries a year, which is less than 0.5%.

Consultations

Dumbarton Central Station

The Dumbarton Stations Improvement Trust, in partnership with Regeneration services carried out a Consultation in January 2019, to inform a Conservation Management Plan for Dumbarton Central Station. The project will address the deteriorating condition of the station and its poor public impact. Members of the public were invited to attend a public exhibition in Dumbarton library to view and discuss some of the key issues and opportunities for improvement. For those unable to attend the public exhibition an online survey was available to gather views. The outcome of these engagement activities will be available later in the year and will help to inform an improvement plan.

Connecting Clydebank (A814)

Extensive consultation took place with the community in relation to the important interface of the A814 between Queens Quay and the Town Centre in Clydebank. Site walk arounds with the access panel and a number of community interest groups were completed as well as a number of members briefings. Following continuation of a planning application further engagement took place with Members and the representatives of the visually impaired community and the local access panel. This further constructive consultation results in a successful planning application approval.

Continuous Improvement

Self-Evaluation Programme

The Council has 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. A number of the Regeneration services are subjected to scrutiny by external organisations and are not included in the Council's self-evaluation framework.

Within the Regeneration service area, three services have been identified as services that should undertake internal self-evaluation. Regeneration & Business support, Compliance Team & Estates. To date:

- Regeneration and Business Support has completed the entire process of the self-evaluation. A post evaluation survey was carried out which identified that the improvement plan made a difference to service delivery.
- The compliance Team has completed the self-evaluation process and has an improvement plan in place to be achieved over the next year.
- The Estates team is scheduled to undertake a self-evaluation over the coming months.

It is anticipated that all Regeneration services will have taken part in the self-evaluation programme and implemented an improvement plan for their service by July 2019.

Quality Standards

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.

Quality standards for Regeneration are set out in Appendix 3. These will be monitored and managed by the Regeneration management team on a regular basis and reported annually to IRED Services Committee.

3. Strategic Assessment

The Regeneration management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2019/20. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2019/20:

Key Factors

Queens Quay

The Queens Quay development, with £15.62m investment from Council, is progressing well. Works around the basin are almost complete and plans with the District Heating Network are progressing, being supported by the Scottish Government and the Council through a total £15m 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. This was in part due to the introduction 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 for the site. The DHN delivery timetable was phased to mitigate the potential negative impact of adverse weather on the construction works.

The developer has planned to complete the main road, Utility and DHN works in the spring of 2019. 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.

Planning consent has been granted for the new Clydebank Care Home and is progressing well on site. Planning consent has also been granted for the new Clydebank Health Centre which is an NHS managed project. 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.

Housing Capital Investment Programme

A refreshed HRA Capital Programme for period 2019/23, totalling £184M, was agreed at Council on 14 February 2019. 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 (EESH) its landlord obligations, health and safety responsibilities and deliver the Council’s new build programme.

The Housing Capital Investment programme for 2019/20 includes the building of one hundred and twenty six new council houses via the Affordable Housing Supply Programme. The programme will also deliver upgrades to properties through the installation of new roofs, external insulated render, windows, doors, bathrooms, kitchens, close entry systems, medical adaptations 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 £5.267, this would leave £6.1336m still to be allocated and contingency amount of £1m 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 project commences in early 2019 and the agreements with landowners along the Dumbarton Pathway are progressing; although delivery of the pathway is experiencing delays due to invasive species and issues with agreement on enabling works prior to pathway delivery.

The Bowling Basin project in partnership with Scottish Canals was progressed during 2018 and it was determined that the notional £2m allocation would not provide the appropriate benefit to the Council as the development costs were significantly higher than anticipated. This notional allocation has now been moved into the unallocated amount of £6.133m. Efforts will be made during this period to explore projects which may include projects linked to the Carless site re-development or the expansion of the District Heating Network to the Golden Jubilee Hospital.

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 2019/20 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
- Alternative energy use
- Management of Housing and Public Buildings
- Management of the Commercial Estate
- Delivery of major capital projects for Housing and General Services

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 2019/20.

The Exxon City Deal project for WDC has a Budget of £34.05m over the next six years. The priority for 2019/20 will continue to be the conclusion of the agreement on the site transfer from ExxonMobil to the Council and progressing with a number of associated pieces of work towards the Final business due in November 2020.

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. Two Community Asset Transfers have completed in 18/19 with a further 3 applications received. In 2019/20 we will continue to support this process and assess any requests received from community bodies.

Capital Receipts

The Corporate Asset Management Plan 2016-21 sets out targets for capital receipts from disposal of key strategic sites to generate income. The plan also sets out the implementation of a Disposals Priority Matrix which will highlight non-performing property assets, inform the process for considering future disposals, and generate additional income through the disposal of redundant assets. Use of capital receipts is limited for capital purposes generally but disposals can not only generate a capital receipt but also assist in reducing ongoing liabilities.

Building Services

An external consultancy has been engaged to carry out a fit for purpose comprehensive review of the Direct Labour Organisation (DLO). This will be a high level review of working practices, cost and service delivery structures identifying areas where improvements and modernisation of the service could be achieved. This will provide long-term business sustainability for the service which meets Council's and customers' expectations whilst demonstrating value for money and highlight commercialisation opportunities.

Alexandria Town Centre

The key regeneration project in Alexandria has been the development at Mitchell Way. Following a procurement exercise in 2017 a preferred developer in CCG was appointed. The development stalled due to a number of physical and commercial factors with CCG withdrawing its lead as prime developer. In late 2018 the partners in the development, namely Lidl and Kingsmead, approached the Council to progress the same development opportunity at Mitchell Way with Lidl as lead partner. The project will require to be brought back for community consultation and planning, however initial discussions have been positive and we should see progress in 2019/20.

A814 Connecting Clydebank

The Connecting Clydebank project is being led by the Road department with input from regeneration. Planning has been approved for this £4.3m project to improve public realm and connections from Queens Quay to the town and transport hub. Determining the procurement route for delivery and seeking confirmation from Sustrans of the £2m funding into 2019/20/21 is being progressed by the Roads service. Delivering District Heating pipework or pipe channels across the A814 is a consideration in timing of works which could commence in the autumn of 2019.

District Heating Network- Queens Quay

The £15.1m investment in water sourced heat energy centre to support developments across Queens Quay and beyond commenced in late 2018/19. The District Heating Network pipework and energy centre together with basin pump chamber are progressing with some delays experienced, however these will be overcome and heat will be delivered across the site by the end of 2019/20.

Former St Eunan's School- Bio-diversity Park

The former St. Eunan's primary school site has progressed through planning and is at final stages of contractual conditions with Robertson to commence delivery in April 2019. Some delays were experienced during 2018 due to a planning condition and Scottish Water related flooding through the site to neighboring residents, which have now been resolved. Funding from the SNH green infrastructure fund will support the development of the Bio-diversity Park and anticipated to be completed by the end of 2019/20.

Dumbarton Waterfront Pathway

The riverside pathway connecting Dumbarton High Street with the Rock and Castle has been an ambition of the community since the Dumbarton Charrette in 2015. Along with the four private landowners, the regeneration team has been progressing agreements to carry out works on the foreshore and complete the walkway for some 18 months. Challenges exist with invasive species across the site; and matching the delivery of the pathway with the private landowner's timeframes and ambitions has impeded progress during 2018/19.

Cullross are delivering the pathway and are furthest ahead with delivery, Lidl require extensive enabling works in particular across a culvert. Turnberry Homes and Dumbarton Football club are at different stages of their development and agreements to access the site have delayed progress. This year (2019/20) will be an important year to secure agreement in dealing with invasive species, completing enabling works and ultimately delivering the pathway, this will likely to stretch into 2020/21 period.

Commercialisation

A key commercialisation project continues to be developed concerning new house building for sale in the commercial market which would assist in addressing a number of social and economic issues within West Dunbartonshire. This would enable us to deliver more quality homes, creating places to form new or enhance existing communities, and provide opportunities to incorporate and increase green infrastructure and corridors. We would increase land assembly and utilise

existing land assets that are unattractive to the commercial market, helping us unlock previously unused land areas. This would create local economic growth and increased employment opportunities and help to attract new residents to West Dunbartonshire. An initial response has been received from the Scottish Government on this proposed venture which is being progressed to develop a business case for high level consideration and support to take forward.

Town Centre Fund

In March 2019 Scottish Government wrote to local authorities with details of their share of the new Town Centre Fund and with information on eligible expenditure; West Dunbartonshire Council's share is £859,000. The Fund is to be spent on transformative projects that bring economic benefit to town centres in line with current policy guidance, including Town Centre First and the Place Principle, and that will address issues of obsolescence that face all town centres, The Fund must be committed during financial year 2019/20. There are opportunities for the Fund to enhance our current town centre regeneration activity; in May 2019 a report outlining potential candidates for the Fund will be presented to the IRED committee to determine a way forward.

Business Support Inquiry

The Scottish Parliament launched an inquiry into local business support in May 2018 to understand the range of support services available to new and existing small and medium sized businesses at a local level across Scotland, with a particular focus on Business Gateway. The report was published in February 2018 and although it commends the range of business support, advice and products available to businesses and recognises this as a particular strength of the Scottish system, it also highlights opportunities that have been missed to align local and national economic priorities to improve the ease of access to services by businesses. Further clarification is therefore required to determine how the actions and recommendations in the report will impact on the services currently provided through the Council's Business Support/Business Gateway team. A combined response to the enquiry is currently being developed via CoSLA with input from the SLAED business group. It is planned that the final version of this response will be signed off at the BG National Board meeting on 11th April 2019.

4. Risks

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

In planning for 2019/20, the strategic area considered the Council's strategic risks and identified risks specific to the service. (See below)

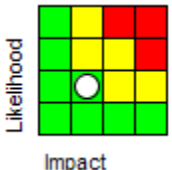
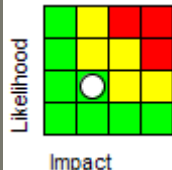
Actions to mitigate these risks are set out in our action plan or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score)

Service Risks

| Title | Current Risk Matrix | Latest Note | Target Risk Matrix | Assigned To |
|---|---------------------------------|---|---------------------------------|--------------------|
| Exxon City Deal Project | <p>Likelihood</p> <p>Impact</p> | The Exxon City Deal Risk is being monitored by the project Board and a refreshed Outline Business Case (OBC) approved by Cabinet in Feb 2019 incorporates a comprehensive Risk Register. | <p>Likelihood</p> <p>Impact</p> | Michael McGuinness |
| Queens Quay-Masterplan Delivery | <p>Likelihood</p> <p>Impact</p> | Final stages of delivering the £15.62m Infrastructure works the key risk for the overall masterplanned site is securing house builders to provide the financial and economic returns anticipated. | <p>Likelihood</p> <p>Impact</p> | Michael McGuinness |
| Failure to deliver Queens Quay District Heating system | <p>Likelihood</p> <p>Impact</p> | The £15.1 investment in the District Heating network across Queens Quay requires all existing and new developments to accept the heat source. | <p>Likelihood</p> <p>Impact</p> | Craig Jardine |
| Failure to achieve capital receipts | <p>Likelihood</p> <p>Impact</p> | Failure to obtain capital receipts is monitored at monthly finance meeting. Progress in relation to disposal of sites is reported annually to Committee. Capital receipts are generally dependent on suspensive conditions and are monitored on a monthly basis. | <p>Likelihood</p> <p>Impact</p> | Craig Jardine |
| Service Review – implement changes to ensure service is fit for purpose | <p>Likelihood</p> <p>Impact</p> | A 'Fit for Purpose' review is being carried out on the Council in-house direct labour organisation (Building Services). The main outcome of this study is to establish a detailed understanding of any issues preventing Building Services from being 'fit for purpose' and meeting 'best practice' standards. | <p>Likelihood</p> <p>Impact</p> | Martin Feeney |
| IHMS – implement system and embed to service delivery | <p>Likelihood</p> <p>Impact</p> | An appropriate IT platform is necessary to allow the provision of an appropriate and modern service. The new IHMS will allow Building Services to improve efficiency, effectiveness and productivity whilst meeting customer expectations. Clearly there are risks with implementing a completing new way of working and it is essential effective and sufficient support is provided to teams whilst the IHMS is imbedded into service delivery. | <p>Likelihood</p> <p>Impact</p> | Martin Feeney |

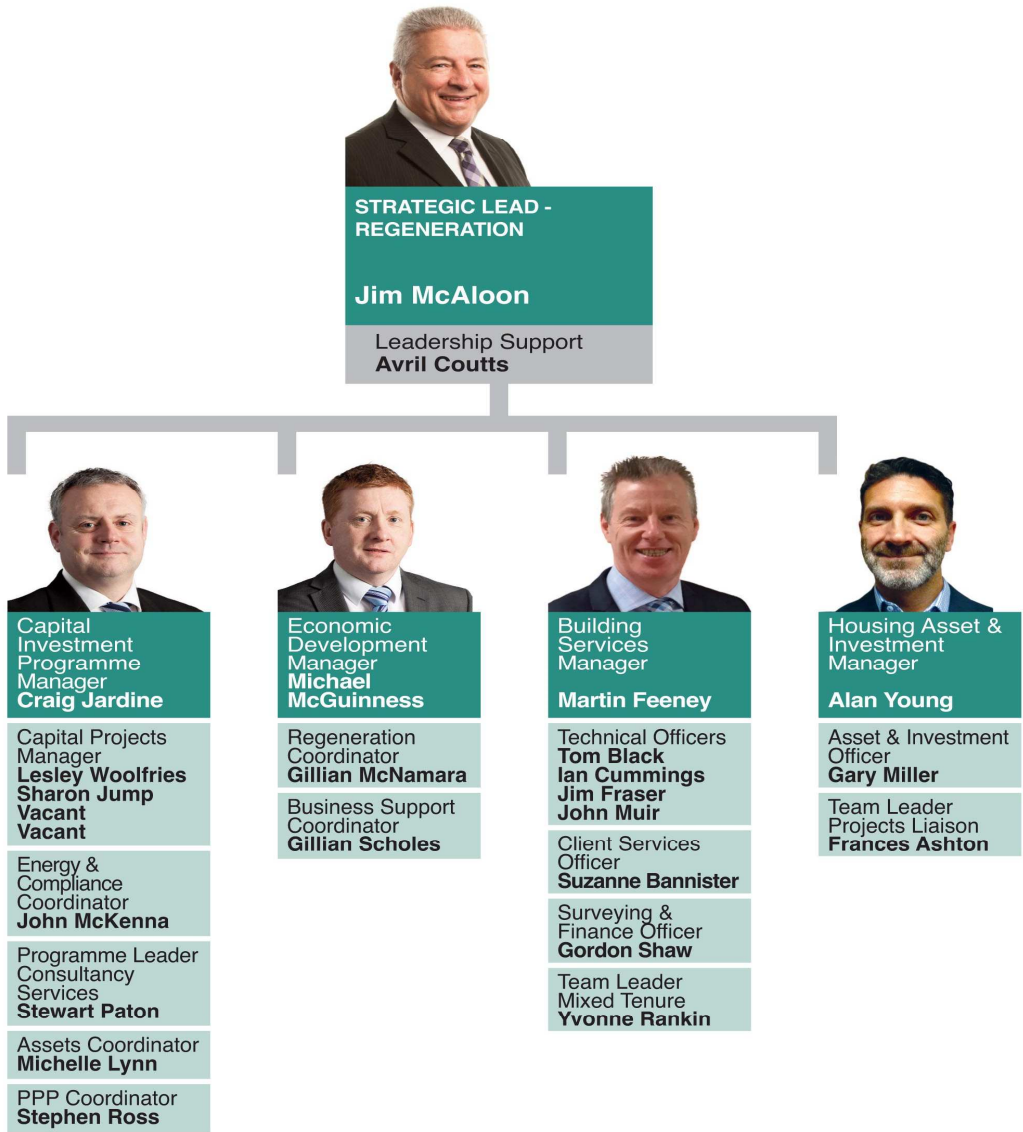
| Title | Current Risk Matrix | Latest Note | Target Risk Matrix | Assigned To |
|-------|---------------------|-------------|--------------------|-------------|
| | | | | |

Strategic Risks

| Title | Current Risk Matrix | Latest Note | Target Risk Matrix | Assigned To |
|-----------------|---|---|---|--|
| Councils Assets |  | <p>This risk was re-assessed in May 2018, taking into consideration the investment and improvement of assets in recent years. It is recognised that investment levels are required to be sustained in order for the assets to maintain their current condition and improve further in future years. With particular requirement of an increase in investment to the roads infrastructure and greenspaces. Whilst this risk is scored low it is considered to be appropriate to remain of strategic importance due to the scale of cost implication in maintaining or improving the Councils Assets.</p> |  | <p>Ronnie Dinnie; Craig Jardine; Jim McAloon; Alan Young</p> |

Appendix 1 – Structure Chart

REGENERATION, ENVIRONMENT & GROWTH
STRATEGIC LEADS



Appendix 2 - Action Plan

| Priority: A strong local economy and improved job opportunities | | |
|---|-----------------|--------------------|
| Objective: A growing economy | | |
| Action | Due Date | Assigned To |
| Review the Strategic Plan for the regeneration of the remaining schools estate including the production of a new Schools Estate Management Plan. | 31-Mar-2020 | Craig Jardine |
| Deliver final phase of Queens Quay Infrastructure work including Utilities, Basin works, and roads connections across the site and commence sale of plots to housing developers | 31-Mar-2020 | Michael McGuinness |
| District Heating Energy Centre pipework installed and centre commissioned with connections to existing buildings. | 31-Mar-2020 | Craig Jardine |
| Complete regeneration of former St. Euan's Primary school site into Community Garden. | 31-Mar-2020 | Michael McGuinness |
| Successfully implement the IHMS into service deliver | 31-Mar-2020 | Martin Feeney |
| Complete the external review of DLO and implement recommendations | 31-Mar-2020 | Martin Feeney |
| Identify new income / work streams or alternatively carryout the resizing of the Housing Maintenance Trading Operation to match financial profile. | 31-Mar-2020 | Martin Feeney |

| Performance Indicator | 2017/18 | 2018/19 | 2018/19 | 2019/20 | Assigned To |
|---|----------------|----------------|----------------|----------------|--------------------|
| | Value | Value | Target | Target | |
| Number of businesses given advice and assistance to start up through Business Gateway | 200 | 203 | 200 | 200 | Gillian Scholes |
| No of business gateway start-ups per 10,000 population | 22.54 | 22.8 | 22 | 22 | Gillian Scholes |
| Cost of economic development & tourism per 1,000 population | £96,641 | N/A | | TBA | Michael McGuinness |

| Priority: Supported individuals, families and carers living independently and with dignity | | |
|---|-----------------|--------------------|
| Objective: More affordable and suitable housing options | | |
| Action | Due Date | Assigned To |
| Deliver the HRA Capital Investment programme for 2019/20. | 31-Mar-2020 | Alan Young |
| Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the | 31-Mar-2020 | Alan Young |

| | | |
|--|-------------|---------------|
| number of properties held in abeyance. | | |
| Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020. | 31-Mar-2020 | Alan Young |
| Complete 2019/2020 housing asset capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles | 31-Mar-2020 | Martin Feeney |

| Performance Indicator | 2017/18 | 2018/19 | 2018/19 | 2019/20 | Assigned To |
|---|---------|---------|---------|---------|---------------|
| | Value | Value | Target | Target | |
| Average length of time taken to complete emergency repairs | 3.67 | | 3.6 | TBA | Martin Feeney |
| Percentage of reactive repairs carried out completed right first time | 88.1% | | 90% | 90% | Martin Feeney |
| Percentage of repairs appointments kept | 86.05% | | 90% | TBA | Martin Feeney |
| % of council dwellings that meet the Scottish Housing Quality Standard | 90.2% | | 91.3% | TBA | Alan Young |
| Average time taken to complete non-emergency repairs | 7.08 | | 6.8 | TBA | Martin Feeney |
| Percentage of council houses that are energy efficient % | 100% | | 100% | 100% | Alan Young |
| % of properties that require a gas safety record which had a gas check and record completed by the anniversary date | 99.13% | | 100% | 100% | Martin Feeney |

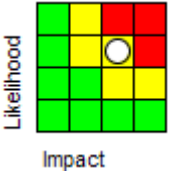
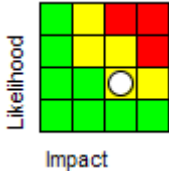
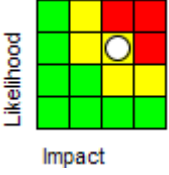
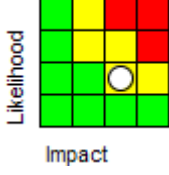
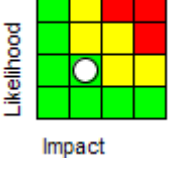
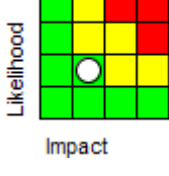
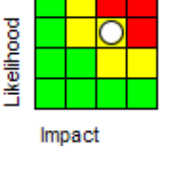
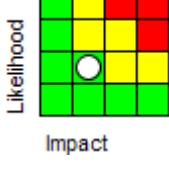
| Priority: Open, accountable and accessible local government | | | | | |
|--|----------|---------|-------------|-------------|-------------|
| Performance Indicator | 2017/18 | 2018/19 | 2018/19 | 2019/20 | Assigned To |
| Priority: Efficient and effective frontline services that improve the everyday lives of residents | | | | | |
| Objective: A committed and skilled workforce | | | | | |
| Action | Due Date | | | Assigned To | |
| Prioritise visibility and communication of managers and leaders and demonstrate appreciation and recognition of teams. | | | 31-Mar-2020 | | Jim McAloon |
| | Value | Value | Target | Target | |

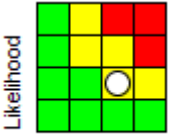
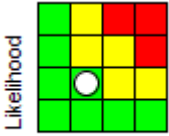
| | | | | | |
|--|--------|-----|-------|-----|---------------|
| Percentage of council buildings in which all public areas are suitable for and accessible to disabled people | 92% | 95% | 92% | 95% | Michelle Lynn |
| Proportion of operational buildings that are suitable for their current use % | 91.9% | 93% | 91.5% | 93% | Michelle Lynn |
| Proportion of internal floor area of operational buildings in satisfactory condition % | 80.96% | 90% | 85% | 91% | Michelle Lynn |

| Objective: A continuously improving Council delivering best value | | |
|---|-------------|---------------|
| Action | Due Date | Assigned To |
| Deliver the allocated General Services investment programme projects for 2019/20 | 31-Mar-2020 | Craig Jardine |
| Make progress in the development for commercial activities to identify opportunities for income growth. | 31-Mar-2020 | Alan Young |
| Complete 2019/2020 asset management capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles | 31-Mar-2020 | Martin Feeney |

| Performance Indicator | 2017/18 | 2018/19 | 2018/19 | 2019/20 | Assigned To |
|--|---------|---------|---------|---------|----------------------|
| | Value | Value | Target | Target | |
| Tonnage of carbon dioxide emissions from Council operations and assets | 26,433 | tbc | 28,126 | 27,997 | Stephanie Williamson |

| Title | Current Risk Matrix | Latest Note | Target Risk Matrix | Assigned To |
|-------------------------|---------------------|---|--------------------|--------------------|
| Exxon City Deal Project | | The Exxon City Deal Risk is being monitored by the project Board and a refreshed Outline Business Case (OBC) approved by Cabinet in Feb 2019 incorporates a comprehensive Risk Register. | | Michael McGuinness |
| Queens Quay- Masterplan | | Final stages of delivering the £15.62m Infrastructure works the key risk for the overall masterplanned site is securing house builders to provide the financial and economic returns anticipated. | | Michael McGuinness |

| Title | Current Risk Matrix | Latest Note | Target Risk Matrix | Assigned To |
|---|---|--|---|---|
| Failure to deliver Queens Quay District Heating system |  | The £15.1 investment in the District Heating network across Queens Quay requires all existing and new developments to accept the heat source. |  | Craig Jardine |
| Failure to achieve capital receipts |  | Failure to obtain capital receipts is monitored at monthly finance meeting. Progress in relation to disposal of sites is reported annually to Committee. Capital receipts are generally dependent on suspensive conditions and are monitored on a monthly basis. |  | Craig Jardine |
| Strategic Assets |  | This risk was re-assessed in May 2018, taking into consideration the investment and improvement of assets in recent years. It is recognised that investment levels are required to be sustained in order for the assets to maintain their current condition and improve further in future years. With particular requirement of an increase in investment to the roads infrastructure and greenspaces. Whilst this risk is scored low it is considered to be appropriate to remain of strategic importance due to the scale of cost implication in maintaining or improving the Councils Assets. |  | Ronnie Dinnie; Craig Jardine; Jim McAloon; Alan Young |
| Service Review – implement changes to ensure service is fit for purpose |  | A 'Fit for Purpose' review is being carried out on the Council in-house direct labour organisation (Building Services). The main outcome of this study is to establish a detailed understanding of any issues preventing Building Services from being 'fit for purpose' and meeting 'best practice' standards. |  | Martin Feeney |

| Title | Current Risk Matrix | Latest Note | Target Risk Matrix | Assigned To |
|---|---|---|---|---------------|
| IHMS – implement system and embed to service delivery |  <p data-bbox="483 405 551 427">Impact</p> | <p data-bbox="687 256 1368 312">An appropriate IT platform is necessary to allow the provision of an appropriate and modern service.</p> <p data-bbox="687 328 1368 411">The new IHMS will allow Building Services to improve efficiency, effectiveness and productivity whilst meeting customer expectations.</p> <p data-bbox="687 427 1368 539">Clearly there are risks with implementing a completing new way of working and it is essential effective and sufficient support is provided to teams whilst the IHMS is imbedded into service delivery.</p> |  <p data-bbox="1444 405 1512 427">Impact</p> | Martin Feeney |

Appendix 3: Quality Standards

West Dunbartonshire Council has a local Good Governance Code based on guidance from CIPFA. The Council's compliance with its Code is reviewed each year and a supporting action plan is developed to ensure improved compliance is achieved. The Code details a range of principles which should be adhered to by the Council, and details the behaviours and actions which demonstrate good governance in practice. The Good Governance Code requires that the organisation considers the approach to the use of quality standards.

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

These quality standards will be monitored and managed by the management team of each service at regular meetings, and reported annually to the relevant service committee along with the delivery plan.

| Service area | Description | How will this be measured |
|----------------------------|--|---|
| Building Services | We will complete 100% of emergency repairs within 24 hours of notification | % of emergency repairs completed within 24 hours |
| | We will complete a gas safety record on 100% of housing properties requiring a gas safety record by anniversary date | % of properties that had a gas safety check and record by the anniversary date |
| | We will complete work to 85% of empty homes within the 10 day target to bring back to the Council's re-let standard | % of empty homes brought back to the Council's re-let standard within 10 days |
| | We will ensure successful continuation of Buildings Services Certification of the International Quality Management Standard ISO 9001 | Annual review and assessment of ISO 9001:2015 successfully completed ensuring continuing suitability and conformance of management system against the requirements of the stated International/British Standards with no major non-conformance issues identified. |
| Asset mgmt. | We will improve the condition of properties to match service needs and delivery, and to extend the life of the building assets | <ul style="list-style-type: none"> • % of buildings moving from • Category D to C, • C to B, • maintained at Category B and A. |
| Housing Asset & Investment | We will ensure that 100% of all Council dwellings meet the Scottish Housing Quality Standard | % of council dwellings that meet the Scottish Housing Quality Standard |
| | We will ensure that all Council dwellings will meet the Energy Efficiency Standard for Social Housing (by 2020) | % of council dwellings that meet the Energy Efficiency Standard for Social Housing (by 2020) |
| | We will complete medical adaptations within 43 days | Average time taken to complete medical adaptations |

Appendix 4: 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. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

Employees

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

| Section | Headcount | FTE |
|----------------------------|------------|---------------|
| Capital Investment | 6 | 6 |
| Economic Development | 14 | 12.34 |
| Estates & Asset Management | 53 | 50.59 |
| Housing Asset & Invest | 13 | 12.20 |
| Maintenance & Repairs | 351 | 346.82 |
| Regeneration Total | 437 | 427.95 |

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

| | | | | |
|--|--|--|-----------------------------|---|
| Strategy | Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover, efficiency and structural change. | | | |
| Expected Outcome | Service is delivered: <ul style="list-style-type: none"> • Ensuring service priorities are met. • Avoiding or minimising risk of voluntary or compulsory redundancy. • Protecting critical roles and addressing any associated recruitment and retention risks. | | | |
| Actions | Person(s) Responsible | Resources Needed | Complete By | Measurement of outcome |
| 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 2018/20 | C Jardine | Existing Resources | 31 st March 2020 | Monitored covalent |
| Review current and future staffing requirements to ensure delivery of the HRA Capital Investment Programme for 2019/20 | Martin Feeney/Craig Jardine | Additional staff recruited on fixed term contracts | 31 st March 2020 | 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/ contractors | 31st March 2020 | Monitored through covalent |
| Develop and implement management savings to achieve reduction in budget. | All managers | Existing Resources | 31 st March 2020 | Monitored monthly Strategic Lead. |

| 2. Addressing the gap between current and required additional workforce capabilities. | | | | |
|---|---|-------------------------|-----------------------------|--|
| Strategy | Development and implementation of training plans to enable capabilities to be developed within existing workforce. | | | |
| Expected Outcome | Service is delivered: <ul style="list-style-type: none"> • Ensuring value for money in terms of training solutions. • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) • Ensuring service priorities are met as a result of application of those capabilities. | | | |
| Actions | Person(s) Responsible | Resources Needed | Complete By | Measurement of outcome |
| Identify external expertise to assist internal staff to deliver: <ul style="list-style-type: none"> • Commercialisation • Procurement and tendering • Knowledge of the private house build sector • Quality Improvement and accreditation. • Measuring return on investment. | J McAloon/Alan Young | HR/OD/budget | 31 st March 2020 | Business case produced and submitted to Scottish Government. |
| Promote the Council's leadership development framework to support the changing remits and spans of control. | All Managers | HROD budget | 31 st March 2020 | No. of managers who complete programme. |
| Development and implementation of training plans to enable capabilities to be developed within existing workforce | Service Managers | Workforce/ Budget. | 31 st March 2020 | Quarterly review |

| 3. Improving integration across teams within the Strategic Lead Area | | | | |
|---|---|-------------------------|-----------------------------|---|
| Strategy | Undertake service review to establish synergies between teams and develop new ways of working | | | |
| Expected Outcome | Service priorities are delivered in a more seamless, holistic and efficient way. | | | |
| Actions | Person(s) Responsible | Resources Needed | Complete By | Measurement of outcome |
| Complete Service Review and develop new service delivery model. | J McAloon | HRBP/Service Managers | 31 st March 2020 | New model of service delivery approved |
| Implementation of revised structure | J McAloon | HRBP/Service Managers | 31 st March 2020 | Quarterly review to ensure service delivery achieved. |

| 4. Improving resilience across teams within the Strategic Lead Area | | | | |
|---|--|-------------------------|----------------------------|--|
| Strategy | Develop and implement training plan and include development to allow career progression to critical roles. | | | |
| Expected Outcome | Improved resilience across teams and retention of knowledge and skills associated with critical roles. | | | |
| Actions | Person(s) Responsible | Resources Needed | Complete By | Measurement of outcome |
| Review risk assessment with managers to identify critical roles and career development. | J McAloon | HR/OD/Service Managers | 30 th Sept 2019 | Critical roles identified. |
| Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group. | All | Time | March 2020 and ongoing | Improved employee engagement, lower sickness absence rates |

| 5. Addressing the gap in relation to existing required workforce capabilities. | | | | |
|---|--|-------------------------|-----------------------------|--|
| Strategy | <ul style="list-style-type: none"> • Training identified and discussed 'Be the Best Conversations' and included in training plan. • Development and implementation of associated training plans to enable capabilities to be developed within existing workforce | | | |
| Expected Outcome | Gap is addressed, whilst: <ul style="list-style-type: none"> • Individual capabilities and development achieved within existing workforce. • Service priorities are met as a result of the application of those capabilities. | | | |
| Actions | Person(s) Responsible | Resources Needed | Complete By | Measurement of outcome |
| Development and implementation of associated training plans to enable capabilities to be developed within existing workforce: <ul style="list-style-type: none"> • Review digital skills capability against requirement for the future on an individual basis. • Project Management • Financial Management. • Develop multi skilled self- directed workforce. | J McAloon | Workforce/budget | 31 st March 2020 | Evidence of increased capability. |
| Review current finance management capabilities against requirement for the future. | J McAloon | Finance/work force | 31 st March 2020 | Training needs identified and included in training plan. |


















Finance

The 2019/20 revenue budget for the Regeneration strategic area is £35.567M. The strategic areas is also responsible for a capital budget of over £28.075M. 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 2019/20 action plan for Regeneration are:-

| Service | Expenditure 2019/20 | Income 2019/20 | Net 2019/20 | Capital budget |
|-------------------------------------|---------------------|----------------------|---------------------|--------------------|
| Economic Development/ Regeneration | £1,126,225 | £(740,506) | £385,719 | £10,346,000 |
| Corporate Asset Maintenance | £4,011,700 | £(4,250,000) | £(238,300) | - |
| Capital Investment Team | £703,676 | £(791,634) | £(87,958) | £11,654,000 |
| Consultancy services | £1,129,700 | £(386,533) | £743,167 | - |
| Housing Maintenance Trading Account | £24,982,884 | £(26,061,000) | £(1,078,116) | £123,000 |
| Housing Maintenance and Investment | £470,182 | £(421,557) | £48,625 | - |
| Corporate Asset Management | £2,615,004 | £(4,671,954) | £(2,056,949) | £5,952,000 |
| Private Sector Housing Grant | £528,405 | £(446,000) | £82,405 | - |
| Total | £35,567,777 | £(37,769,184) | £(2,201,407) | £28,075,000 |

Appendix 5: Benchmarking Data

| | Description | 2017/18 | RANK | 2016/17 | RANK | SCOTLAND 2017/18 | Performance against previous reporting period | Directional change in national ranking |
|------|---|---------|------|---------|------|------------------|---|---|
| LGBF | Percentage of dwellings meeting SHQS | 90.23% | 24 | 88.19% | 25 | 93.89% |  |  |
| | Average time taken to complete non-emergency repairs | 7.08 | 9 | 7.17 | 8 | 7.5 |  |  |
| | Percentage of council dwellings that are energy efficient | 100% | 1 | 100% | 1 | 97.15% | No change |  |
| | No. of business gateway start-ups per 10,000 population | 22.54 | 5 | 21.59 | 8 | 16.83 |  |  |
| | Percentage of operational buildings that are suitable for their current use | 91.86% | 7 | 90.97 | 7 | 80.96% |  |  |
| | Percentage of internal floor area of operational buildings in satisfactory condition | 80.97% | 25 | 70.41% | 29 | 86.31% |  |  |
| | Cost of Economic Development & Tourism per 1,000 population | £96,641 | 24 | £64,613 | 18 | £91,806.15 |  |  |
| | Proportion of properties receiving superfast broadband | 97.97% | 2 | 97% | 2 | 91.13% |  |  |
| | Town Vacancy | 11.4% | 19 | 11.4% | 19 | 11.49% | No change |  |
| | Immediately available employment land as a % of total land allocated for employment purposes in LDP | 38.8% | 15 | 38.8% | 15 | 40.78% | No change |  |