

Housing, Environmental and
Economic Development

Departmental Plan 2010/14



June 2010

OVERVIEW

The Housing, Environmental and Economic Development directorate is a major provider of front line services in West Dunbartonshire and comprises of a range of services that have a daily impact on the lives of every resident within the West Dunbartonshire area. The service has the collective capacity and expertise to deliver an extensive range of front line services to implement the Council's corporate initiatives and support the realisation of the aspirations in the community plan. We also work with other services to assist them in achieving their planned objectives and performance targets. Our 2000 employees are a key resource in ensuring that we provide customer driven services across all areas of our responsibility.

In 2009/2010 our priorities focussed on 7 key areas that collectively we believed were necessary to begin to drive improvement across the range of services that we deliver. Our success in relation to those objectives is outlined in section 2 of this document. In moving forward we realise that the environment across the public sector is changing rapidly as a consequence of economic drivers, legislative change and the significant financial pressures which will face not only West Dunbartonshire Council but all other public bodies in Scotland. As a directorate we need to consider how we will act to meet this challenge and make decisions about the services we provide to ensure that we can continue to meet the Council's priorities and to deliver essential services in the future. Finding new and innovative ways of delivering services and reducing costs will be our focus in 2010/2011 and beyond. This will involve us exploring all opportunities to increase our impact through effective models of service delivery that recognise and utilise the skills and resources available both within the Council and those of our key strategic partners with the overall objective of making West Dunbartonshire a better place to live, work and visit.

This plan informs its readers about the key services within the Housing, Environmental and Economic Development directorate and what they aim to achieve for 2010-2014, focussing specifically on actions for 2010/2011. It establishes our objectives across the next 4 years and our actions for 2010/2011 are those elements of a wider 4 year plan that will support the achievement of these objectives.

There are many challenges that will face the directorate and the Council and we have endeavoured to explain how these will be managed, the key risks that require to be considered and our plans to address these risks more effectively over the course of the coming year.

The plan explains the steps being taken by the directorate to develop services that:

- provide Best Value to the Council and West Dunbartonshire citizens;
- contribute to the priorities and milestones in West Dunbartonshire's Community Plan and the Council's Corporate Plan;
- support the Council in implementing national government initiatives;
- set targets for measuring achievement and performance in delivering high quality, customer driven services;
- provide a framework for reviewing our achievements and taking decisions on further steps needing action in future service planning; and
- demonstrate continuous improvement across the breadth of the directorate portfolio.

We will evaluate and report on our progress to Council every 6 months and update our customers annually via the Council's performance report.

This plan is intended for a wide range of audiences - Elected Members, service Managers and employees, our Community Planning Partners, our customers and citizens, voluntary and community groups as well as businesses.

A handwritten signature in black ink, appearing to read "Elaine Melrose", with a long horizontal flourish underneath. A vertical red line is positioned to the right of the signature.

Elaine Melrose
Executive Director of Housing, Environmental
and Economic Development

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1.0 DEPARTMENTAL PROFILE

This service plan for 2010/14 gives details of the services provided by the directorate of Housing, Environmental and Economic Development, the structure and systems in place to deliver those services and reviews the performance of the department to date.

At present, frontline service delivery from the 9 core management and support units in the Department is provided by 2,249 employees through 19 operational sections.

These operational sections are:

- Architectural Services
- Property Management
- Housing Maintenance
- Allocations and Homeless Services
- Economic Development
- Skillseekers
- Halls/Events & Bereavements
- Waste and Transport Services
- Finance & Human Resources
- Traffic & Transportation
- Grounds Maintenance
- Leisure Services
- Facilities Management
- Estates
- Forward Planning & Regeneration
- Development Management
- Building Standards
- Anti-social Behaviour & Housing Estate Management Services
- Strategy

The current management arrangements for the Housing, Environmental and Economic Development directorate are detailed in appendix 1.

However, the department is currently revising its operating model to support the delivery of key corporate objectives and the aspirations of the Single Outcome Agreement and the Corporate Plan. A review of how services are delivered within the department has recognised the current arrangements do not provide the best opportunity for realising synergies in key areas and gaps exist in terms of capacity, in terms of numbers and skill, to support the effect of delivery of key front line services whilst driving the continuous improvement agenda.

Over the course of the last 18 months a significant amount of work has been undertaken within the directorate to establish solid foundations upon which the services within the directorate can improve performance. In addition, there is a need to build on the best features of the current structure whilst bringing together and re-aligning resources and decision making to support sustainable front line service delivery. The focus of the new structure is on repositioning key resources to enable a better contribution at strategic and operational service delivery levels within the directorate. Appendix 2 provides details of the revised departmental structure. This structure shows phase 1 of the organisational review and will be fully implemented by July 2010. Phase 2 of the organisational review will begin in autumn 2010 and be fully implemented by March 2011.

The functions delivered through the Housing, Environmental and Economic Development directorate are diverse with some being statutory requirements of the Council and other discretionary services. The powers conferred upon the Council in relation to statutory services through core legislation enable the directorate to deliver these functions through a wide variety of activities, services and delivery mechanisms.

The very nature of this provision means that the directorate is subject to influence from a wide range of sources and amongst those of strategic importance are:

- Local Government (Scotland) Act 2003
- Freedom of Information (Scotland) Act 2002
- The Planning etc Scotland Act 2006
- The Housing Scotland Act 2006
- The Schools (health promotion and nutrition) (Scotland) Bill 2007
- Housing Bill
- Land Reform (Scotland) Act 2004
- Disability Discrimination Act 1995
- Race Relations (Amendment) Act 2000
- Environmental Assessment (Scotland) Act 2005
- The Flood Risk Management (Scotland) Act 2009
- The Climate Change Act (Scotland) 2010
- Nature Conservation (Scotland) Act 2004
- Carbon Reduction Commitment 2010

In addition to its strategic management and service development responsibilities, the directorate also has a key role to play in contributing directly to some of the Councils major strategic issues including:

- Community Planning
- Customer First
- Resource Generation
- Regeneration Projects including Town Centre Regeneration, Strathleven Corridor, Clydebank Rebuilt, Strathleven Regeneration etc
- PPP for Schools
- Modernisation Agenda
- Sustainability
- Climate Change
- Strategic Best Value Workstreams
- Maximising Attendance
- Shared services

Although the core funding for services provided by the directorate comes from the Council, in common with many other services external funding schemes via the Scottish Government, the Big Lottery, Heritage Lottery Fund, Scottish National Heritage etc. are increasingly shaping the direction of provision. In particular European Structural Funding (ERDF & ESF) have played an important role in the delivery of regeneration activity.

In the future the amount of funding available from these sources for physical infrastructure is likely to be limited and alternative resources will need to be identified. The Council in many instances is dependant upon these funding schemes to enable it to maintain and develop an increasing number of services and facilities. The conditions attached to such funding are becoming more specific and potentially pose a risk to the flexibility of local service choice and provision.

The management team is committed to leading and driving change, reviewing and improving performance while understanding the need for all staff to be committed to delivering high quality, customer driven services at all times.

The department reports to the Housing, Environment and Economic Development Committee, the Planning Committee and as necessary the Council.

2.0 PERFORMANCE REVIEW

A performance review of the department has highlighted a number of achievements for 2009/10 and areas which did not go as well as expected.

In 2009/10 the department was responsible for 29 of the Council's 55 statutory performance indicators. Of these 29 SPI's, 14 (48%) met or exceeded their target, 6 (21%) just missed their target and 4 (14%) missed their target. 5 (17%) indicators cannot be assessed at present as end of year data is not available. Furthermore 12 (26%) of the indicators showed an improvement in performance from the previous year, whereas 10 (34%) showed a decline, with 2 (7%) having the same performance. Again 5 (17%) indicators could not be assessed as data for 2009/10 is not yet available.

The Housing, Environmental and Economic Development Service Plan 2009/10 set out a detailed action plan to deliver the corporate objectives. The action plan contained 50 actions to be progressed throughout the year. Of these 50 actions, 37 (74%) have been completed within the timescales. 12 (24%) actions have not been completed and 1(2%) has been started but not completed within the target date.

The revenue budget proposals "An Improving Council" identified 13 actions for the department to progress during 2009/10. Of these 13 actions, 12 (92%) have been completed and 1 action (8%) still outstanding.

A few of those achievements are listed below.

ACHIEVEMENTS

- Reviewed and reconfigured the Community Warden Service to ensure efficiency and effectiveness of the service
- Improved our Housing Services and this was reflected in our "C" grade from the Housing Regulator
- Developed a strategy for the management of empty homes
- Developed a Tenant Participation Strategy
- Reviewed our Halls and CLD estate
- Developed and implemented regeneration initiatives for town centres
- Assisted 245 new businesses to start up in West Dunbartonshire

While the department completed a considerable amount of actions and projects throughout 2009/10 and met a considerable number of targets that were set, a few issues were not addressed or addressed as well as expected. These included:-

PERFORMANCE ISSUES

- We did not market test appropriate services to assess competitiveness, however a detailed benchmarking review has taken place for five services that were identified as priority areas.
- Although we have reduced our average time to re-let houses which are not low demand stock, we did not achieve our target of 30days. Our 2009/10 value was 41 days.

- We did not meet our target of 80% to deal with planning applications within two months. Significant changes that Development Management faced during 2009/10 has resulted in a slight fall in performance to 67.5%. However, measures have been introduced to address this issue and it is expected performance will improve in the coming year.
- Our target of 4% for the statutory performance indicator “Council duty to secure permanent accommodation for household - iv. % of cases reassessed within 12 months of completion of duty” was not achieved in 2009/10. The end of year value for this indicator was 8%.

To help ensure our performance continues to improve throughout 2010/14 we will:

- set challenging and meaningful targets for improving performance;
- make more effective use of the performance management framework; and
- put in place a more robust service monitoring and quality control framework, including the utilising of peer review
- progress our PSIF action plan over the next two years

Public Sector Improvement Framework

In February 2010, the department carried out a self assessment using the Public Service Improvement Framework (PSIF). This self evaluation framework is used by a number of public sector organisations to carry out a comprehensive review of their activities and the outcome of those activities. This framework was used to challenge performance in areas such as leadership, service planning, resources and processes. The framework also allowed the department to focus on what it had achieved by reviewing customer and performance results.

The review of the Housing Environmental and Economic Development departmental plan, summarised above, will inform the work of the Department over the next year and beyond, influencing our departmental priorities and objectives and our action plan for 2010/11. Section 5 looks at this in more detail.

3.0 STRATEGIC ASSESSMENT

Financial Pressures

The current economic climate and its predicted impact of significant reductions in public sector expenditure will bring unprecedented challenges. Current projections indicate a reduction in core funding over the next 3 years of up to 20%. This combined with growth in demand in certain sectors will require a fundamental reconsideration of outcomes, priorities and services to determine:

- (i) where savings are to be made;
- (ii) what approach and type of saving is to be achieved; and
- (iii) how savings will be achieved.

There will be a critical and necessary need to rethink service delivery arrangements in key areas.

A strategic assessment for the coming year was carried out by the department's Senior Management Team. Through the assessment, the Senior Management Team identified a number of the issues which will have to be addressed in 2010/11.

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Implementation of the Standard Delivery Plan

The Council will have to meet the Scottish Housing Quality Standard (SHQS) for its housing stock by 2015 through the implementation of its Standard Delivery Plan. To allow us to meet the SHQS the department will:-

- facilitate the transfer of up to 45% of the Council's housing stock
- align its capital expenditure programme to the SDP

Waste Services

The authority will risk significant financial penalties being applied through the Landfill Allowance Scheme should the Minister determine that the Council's waste diversion from landfill activity is inadequate. We will:-

- procure in partnership or stand alone waste disposal contract to achieve national target for waste diversion

The Flood Risk Management (Scotland) Act 2009

The Act provides a new national framework for the planning and delivery of flood prevention work. The Act requires the Council to work more closely with SEPA and Scottish Water to bring forward Flood Management Plans and Maps from 2010 onwards. The respective roles and responsibilities of the three organisations will change and is the subject of ongoing discussion in the Government at this time. It is very likely that the Council will have increased responsibility for undertaking flood prevention work on key watercourses.

Benchmarking and Competitiveness

Following the 2009 Best Value Progress Audit and the production of KPMG's action plan, it was agreed that a new workstream group be established to focus on overseeing the implementation of the corporate competitiveness action plan, improve activity-based costing, improve benchmarking (research, data collection, training and analysis).

The Corporate Management Team agreed that initially five priority service areas be identified by each department in order to take forward this work. It was agreed that the key actions would be to:

- review priority service areas and produce initial position statements
- produce appropriate benchmarking reviews in reports to respective committees detailing appropriate performance indicators
- analyse comparator data and its quality
- undertake peer reviews

The priority service areas identified by Housing, Environmental and Economic Development were:

- Architectural Services
- Facilities Management
- Grounds Maintenance
- Housing Management
- Development Management and Building Standards

The decision to consider these areas was informed by a number of factors including general performance, availability of benchmarking data, previous best value review activity, the existence of external markets (public or private) and previous levels of market testing or tendering.

Progress has varied across these five priority areas and this reflects the difference in benchmarking data available at a national and regional level. While some services have access to detailed national comparator data through APSE (Association for Public Sector Excellence) others have no formal vehicles for benchmarking and data analysis. However, the department will continue to progress this competitiveness review, and actions have been identified to take forward activity to develop and evidence competitiveness in these five areas

Building Capacity

The department's main resource is staff, with Housing, Environmental and Economic Development employing 2,249 staff. In November 2009, senior management carried out briefing sessions with staff to create an understanding of the department's objectives and priorities. Following these briefing sessions a number of staff focus groups took place. The feedback from these focus groups was issued to Section Heads, Managers, Service Heads and Executive Director and has been used in the development of both, the operational plans and the departmental service plan. The department recognises that to develop a culture of continuous improvement it is important to invest time and resources for our staff.

We will:

- embed Personal Development Plan process to inform training plan and strategy
- support the Council's Leadership and Management Development
- improve induction training for all new starts
- review our Strategy for Maximising Attendance
- develop a Communication Strategy to reflect service need
- develop a programme for our new management team to support change

Continue to improve the performance of Housing Services

- ensure the implementation of the new Housing Improvement Plan by 31st March 2012
- develop a Common Housing Register (CHR)
- integrate Housing Services through the revised structure
- support community engagement through Tenant Participation
- introduce the pilot corporate complaints system to Housing Services

Enabling redevelopment & regeneration

- deliver Town Centre Masterplans
- assist in the delivery of the Civic Heart project
- continuing to develop Strathleven Corridor

Public Service Improvement Framework

- progress the action plan from the departmental assessment
- focus on the corporate PSIF action plan and consider the implementation of PSIF through the department

Climate Change Act (Scotland) 2010

The Climate Change Act (Scotland) 2010 has set a target of reducing carbon emissions by 80% by 2050. The UK and Scottish governments have introduced two initiatives with the aim of delivering emissions reductions totalling 0.5 million tonnes of carbon (MtC) per year by 2015. Public bodies are required to produce Energy Performance Certificates for all buildings which have floor space of over 1000 m² measuring the energy efficiency of the building. The performance of the building is benchmarked against current building standards and recommended cost effective improvements.

Carbon Reduction Commitment 2010

The Carbon Reduction Commitment (CRC) comes into force in 2010. The CRC is a mandatory auction-based cap and trade scheme in which participants will be required to purchase sufficient allowances to cover their annual CO₂ emissions from energy consumption. An initial estimate of the annual cost to the Council of this scheme is around £233,000. The Council could be liable to pay more if it does not sufficiently reduce emissions once the scheme is introduced. To address the issues raised in the Climate Change Act and Carbon Reduction Commitment, the Council has produced a Carbon Management Plan. This has set an internal target of reducing emissions by one third by 2015 (from a baseline set in 2006/07). This will impact across all services. Action will be targeted at reducing energy consumption, fuel consumption and minimising waste.

Nature Conservation (Scotland) Act 2004

This Act requires all public bodies to meet their obligations to further the conservation of biodiversity. This is being addressed in our action plan for 2010/11. Key actions will increase woodland and grassland cover in West Dunbartonshire and help deliver the targets set out in the Dunbartonshire Local Biodiversity Action Plan and Scottish Forestry Strategy, as well as decreasing levels of fragmentation of the landscape and improving habitat quality.

4.0 CORPORATE PLANNING CONTEXT

INTRODUCTION

The Council has developed a new Corporate Plan for 2010/14, closely aligned with the Community Plan 2007/17 and the Single Outcome Agreement of June 2009.

The Community Plan 2007/17 will ensure that by 2017 measures will be in place to create a sustainable environment with good quality, affordable housing, access to lifelong learning opportunities, safer communities, reduced health inequalities and improved employment and training prospects. The Community Plan can be viewed at:

<http://www.wdcweb.info/community-and-living/community-planning/>

The Single Outcome Agreement 2009-2011. This agreement is between the West Dunbartonshire Community Planning Partnership (CPP) and the Scottish Government. The Single Outcome Agreement identifies areas for improvement and sets out how the Community Planning Partners and the Scottish Government will deliver better outcomes for the people of West Dunbartonshire and Scotland. The Single Outcome Agreement can be viewed at: <http://www.wdcweb.info/council-and-democracy/about-your-council/single-outcome-agreement/>

The Corporate Plan 2010/14 sets out the commitments of the Council, the opportunities and challenges it faces, and reflects the needs and aspirations of the community. The Plan also reflects the Council's commitments in the two other plans that are shared with partners in West Dunbartonshire; the Community Plan 2007/17 and the Single Outcome Agreement of June 2008. The Corporate Plan 2010-14 can be viewed at: <http://www.wdcweb.info/council-and-democracy/about-your-council/corporate-plan/>

The values, vision, themes, priorities and objectives, set out in detail in the Corporate Plan 2010/14 and summarised below, provide the context for Housing, Environmental and Economic Development departmental planning over the next four years.

The Council's values underpin the way we work and guide everything we do. They are:

- putting customers first;
- communication and consultation;
- valuing our employees;
- openness and accountability;
- sustainability;
- continuous improvement;
- partnership working;
- equal opportunities.

CORPORATE VISION

The Council's vision for West Dunbartonshire is shaped by partnership:

We will improve prosperity and inclusion for all citizens, deliver better and more efficient services, and improve West Dunbartonshire as a place to live, work and visit.

CORPORATE THEMES and PRIORITIES 2010/14

Following from this vision, the Council has identified six themes and related priorities:

- Theme 1 Regeneration and the local economy
 - better employment opportunities
 - deliver co-ordinated, sustainable planning
 - grow the local economy
 - improve housing quality
 - promote physical area regeneration
 - reduce population decline
 - regenerate the schools estate
- Theme 2 Health and well being
 - increase life expectancy – especially in the most deprived areas
 - reduce inequalities and poverty
 - target support to vulnerable groups
- Theme 3 Safe and strong communities
 - improve community safety
 - improve community spirit
 - improve estate management of Council housing
- Theme 4 Sustainable environments
 - improve environmental quality and sustainability
 - improve sustainability of the transportation network
- Theme 5 Education and lifelong learning
 - provide learning for life
 - raise school attainment and achievement
- Theme 6 An improving Council
 - improve community engagement
 - improve governance, resource management and financial planning
 - improve organisational culture
 - improve strategic leadership
 - improve the perception of West Dunbartonshire
 - promote continuous improvement and competitiveness
 - promote equal opportunities

For each priority, specific and measurable objectives have been identified and performance indicators with targets have been set to enable progress to be monitored, managed and reported to all stakeholders.

DELIVERING THE 2010/14 CORPORATE PRIORITIES AND OBJECTIVES

Housing Environmental and Economic Development also have responsibility for 45 indicators from the 190 indicators contained in the Corporate Plan 2010/14.

The department also contributes to the Community Planning Partnership and is leading on 3 thematic groups. These groups are

- Developing Affordable and Sustainable Housing,
- Creating Sustainable & Attractive Living Environments
- Regeneration and Growing the Local Economy

Developing Affordable and Sustainable Housing

This group is led by the Executive Director and will ultimately transfer to the Head of Housing and Community Safety. The group comprises representatives from a number of services across West Dunbartonshire Council including housing, planning, commercial services and social work, representatives from registered social landlords, Scottish Government and Elected Members.

The group has established 3 programmes of work which are primarily funded through core funding from the partner agencies but have been augmented by some Fairer Scotland Fund monies.

The programmes focus on:

- Neighbourhood management
- Regeneration and investment
- Homelessness

The work of the group contributed directly to the realisation of national outcomes established through the single outcome agreement and particularly national outcomes 7, 10 and 11.

Creating Sustainable & Attractive Living Environments

This Group is led by the Head of Land and Environment and has representation from various West Dunbartonshire Council departments and Elected Members, Community Representatives nominated through community forums, CPP Environmental Trust, SEPA, and GCVGN. There is also input from Strathclyde Fire and Rescue.

The Group has 2 programmes that have been funded through Fairer Scotland Fund-Waste Management & Recycling and Open Space Connectivity and Use. A third programme was initially established to look at Built Environment and Energy Consumption. The proposed project in this programme has been included in another project within another group.

The projects within the waste programme contribute to SOA National Outcome 14 which aims to “reduce the local and global environmental impact of our consumption and production” and SOA Local Outcome 14-3 which aims to ensure “Waste Managed in a more sustainable way”. Project one deal with reducing waste fires and increasing the recycling of the waste. This is being delivered in partnership with Strathclyde Fire and Rescue. The second project is a glass recycling pilot being delivered by Greenlight in the Clydebank area.

Open Space Connectivity and Use programme is a number of projects at a number of individual sites which deliver improved play facilities. It is being delivered by the Environmental Trust and links to SOA National Outcome 12 “We value and enjoy our built and natural environment and protect it and enhance it for future generations”.

SOA Local Outcome 12.1, 12.2, and 11.1 are contributed to by this programme; Improving quality access to Greenspace. Improving the state of West Dunbartonshire Environment and Improving residents’ perception of their neighbourhood.

Regeneration and Growing the Local Economy

The thematic group ‘Regeneration and Growing the Local Economy’ is led by the Head of Housing and Regeneration. The group and its activities have been developed in 3 sub-groups - these include:-

- a. **Employability:** Led by Job Centre Plus
- b. **Sector Development:** Led by Housing, Environmental and Economic Development
- c. **Financial Inclusion:** Led by Social Work & Health

In addition, at the Core Group of the Regeneration and Growing the Local Economy, the sub-theme of Regeneration is covered.

Members of the Thematic Group include the Community, Job Centre Plus, Skills Development Scotland, Clydebank College, Chamber of Commerce, Clydebank Rebuilt, Strathleven Regeneration Company and West Dunbartonshire Council - HEED, Social Work & Health and Community Planning.

The Thematic Group is charged with attaining those targets held within the current West Dunbartonshire Community Plan.

The work of the Group contributes to the following SOA National Outcomes listed below:-

- National Outcome 01 We live in a Scotland that is the most attractive place for doing business in Europe.
- National Outcome 02 We realise our full economic potential with more and better employment opportunities for our people.
- National Outcome 03 We are better educated, more skilled and more successful, renowned for our research and innovation.
- National Outcome 07 We have tackled the significant inequalities in Scottish society
- National Outcome 10 We live in well-designed sustainable places where we are able to access the amenities and services we need.
- National Outcome 12 We value and enjoy our built and natural environment and protect it and enhance it for the future generations.

Section 7 sets out the Department’s contribution to meeting the corporate priorities in more detail in the form of a detailed action plan for 2010/11.

5.0 KEY DEPARTMENTAL OBJECTIVES

The primary focus of the Department is to contribute to delivering the corporate priorities and objectives referred to in Section 4. In addition, our performance review and strategic assessment, set out in sections 2 and 3 of this Plan, have highlighted a number of departmental issues to be addressed in the coming year. These issues have been translated into objectives and appropriate actions, performance indicators and targets have been developed to monitor progress towards them. The key departmental objectives for 2010/14 are:

1. Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner.
2. Reduce unemployment and benefit dependency.
3. Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses.
4. Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire.
5. Contribute to health and well-being within the community.
6. Improve the quality and enjoyment of West Dunbartonshire's environment.
7. Improve overall service performance, self awareness, people management and cost effectiveness of services.
8. Improve asset management.

Appendix 3b sets out the full list of departmental objectives for 2010/14, together with the actions to deliver them.

6.0 RISKS

STRATEGIC RISK REGISTER

Earlier this year work was commissioned to carry out an audit of the Council's Risk Management. As part of the audit the consultants were asked to look at the following:-

- A review and assessment of the contents of the Risk Management Framework.
- Give an assessment of the robustness of the Strategic Risk Register and the extent to which this reflects the risks associated with delivery of the Strategic Objectives.
- Look at the process underpinning how the Council assesses and determines what is on the register.
- Provide an assessment of the adequacy of the management of risk.
- Give a review of the extent to which Risk Management has become embedded
- Review the Council's readiness to embrace the changes in Risk Management which will come in BV2 – Best Value.

Following on from the audit, a report has been produced, which sets out a three year plan to take the Council into the next stage of managing risk. The report sets out a number of recommendations for Elected Members and senior management to consider, and to develop into an action plan. Should the Council agree to implement these recommendations, the department will assist in the implementation and progression of new procedures.

SERVICE RISK REGISTER

An important part of the service planning process is to review the risk management process to ensure risks are identified against threats to deliver objectives either at service or strategic level.

At a strategic level, the Council is facing significant budget pressures over the next 3 years and these budget pressures will be taken into consideration when reviewing risks against threats to deliver corporate and departmental objectives.

There is a requirement to review the service risk register against our departmental objectives in the service plan. The review of risk will include identifying risks, how probable it is that the risk will occur and what will be the impact to the council if the risk did occur. It is intended that this process will also allow us to consider arrangements for mitigation and ownership of risk.

7.0 2010/11 ACTION PLAN WITH INDICATORS AND TARGETS

A strategic assessment was carried out by the Senior Management of Housing, Environmental and Economic Development. Following on from the strategic assessment the departmental key objectives have been determined. These key objectives do not reflect all the work carried out by the department but instead focuses on what the Senior Management Team considers being the most important aspects of work for 2010/11.

Appendix 3 sets out in detail the department's 2010/11 action plan to help deliver the corporate objectives and the performance indicators that we will use to measure progress towards them.

It also sets out the full list of departmental objectives, and our 2010/11 action plan to deliver them. Performance indicators have targets for each of the four years covered by the plan, together with comparative performance data where available, and the senior officer responsible for managing the indicator.

8.0 RESOURCES

The 2010/11 action plan to deliver the corporate and departmental objectives is set out at Appendix 3b. The resource implications of this action plan have been considered as part of the departmental planning process.

The first draft of this departmental plan, produced in October 2009, identified several proposed actions for 2010/11.

Budget

Delivery of the broad portfolio of services within Housing, Environmental and Economic Development requires significant investment by the Council.

The gross departmental budgets for 2010/11 are as follows:

- General Services Revenue budget - £66million
- Housing Revenue Account - £32million
- Statutory Trading Accounts - £20million

To offset this investment income targets have also been established across the budgets totalling £93million. The net General Services budget of £27million for 2010/11 amounts to 11% of the total net General Services budget of £249million. Trading Accounts require to contribute an operating surplus of £1.45million. In addition the department is responsible for managing capital expenditure in 2010/11 of £20.6 million on housing and £8.9million on general services.

Partnerships

The department provides a wide and diverse range of services, some of which are delivered through partnership arrangements. Examples of these partners and partnerships are listed below.

- Registered Social Landlords
- SOLAS
- Scottish Enterprise
- Strathleven Regeneration Company
- Other local authorities
- Scottish Government
- Greenlight Environmental
- Clyde Waterfront
- Community Planning Partnership
- Skills Development Scotland
- Clyde Valley Community Planning Partnership
- Clydebank Rebuilt
- SPT

These partners and our relationships with them are key to delivery of effective services to the people of West Dunbartonshire.

EMPLOYEES

The Department employs 2,249 people who mainly provide front line services to the public. The number of staff in each division is as follows:

Land and Environment **1,383**
Housing and Regeneration 425
Property and Technical **359**
Finance, HR and Admin **71**
Strategy **11**

Total = 2249

TRAINING & DEVELOPMENT

In 2009/10 our training and development activities continued to focus on building the skills of our staff and improving services to customers. A training and development plan was implemented for our Housing Services, and the success of this plan contributed to the department achieving a “C” grade in our re-inspection by the Housing Regulator.

The Council is keen to support staff and has created a number of opportunities for personal development .One of these opportunities is a management programme, which is delivered in partnership with Clydebank College and certificated by the Institute of Leadership and Management (ILM). The number of staff within the department whom have taken part in this management programme to date is:-

	2009 (pilot)	2009/10
Level 2	7	6
Level 3	8	16
Level 5	5	2

The Council have also introduced a Progressive Leadership Programme. This is the programme that the Council are running to improve leadership in its senior management as part of the improvement plan response to the Council's BV Audit.

Investment in training and development activity directed at building our skills and capacity for improvement, statutory compliance as well as the priority of improving services to customers is critical. In 2010/11 activity will focus on:

- Personal Development Planning for all staff
- Identification of training priorities and how these will be met
- Benchmarking and Competitiveness

OTHER RESOURCES

Plans for 2010/11 will require the service to consider reconfiguration and investment of resources in key areas linked to achieving key objectives. This will include:

- reviewing staffing and financial resources required to implement phase 2 of the departmental restructure
- reviewing management information systems utilised across the directorate and examining system support arrangements in conjunction within Corporate ICT
- reviewing staffing and financial resources required to take forward housing stock transfer plans.
- considering resources required to minimise risk in relation to health and safety issues.
- identify options for the implementation of the government's Zero Waste Strategy and a possible reconfiguration of the service may also require additional funding.

9.0 PERFORMANCE MANAGEMENT AND REPORTING

A new performance management framework was agreed by the Corporate Management Team (CMT) and subsequently by the Audit & Performance Review Committee on 14th January 2009. It sets out how departmental plans will be monitored, managed and reported to stakeholders and replaces the current performance management framework that was based on quarterly performance review meetings.

Full details of the new performance management framework as it relates to departmental plans, are set out at Appendix 5.

The progress of this Departmental Plan will be monitored, managed, and reported in accordance with the new framework. The department's Senior Management Team will meet on a monthly basis to review the performance of Statutory Performance Indicators and Key Performance Indicators. The Senior Management Team will also meet on a quarterly basis to review overall performance in more detail.

PERSONAL DEVELOPMENT PLANS (PDPS)

Housing, Environmental and Economic Development will roll out PDP's for all staff by 30th June 2010. These PDPs will link to departmental and service objectives.

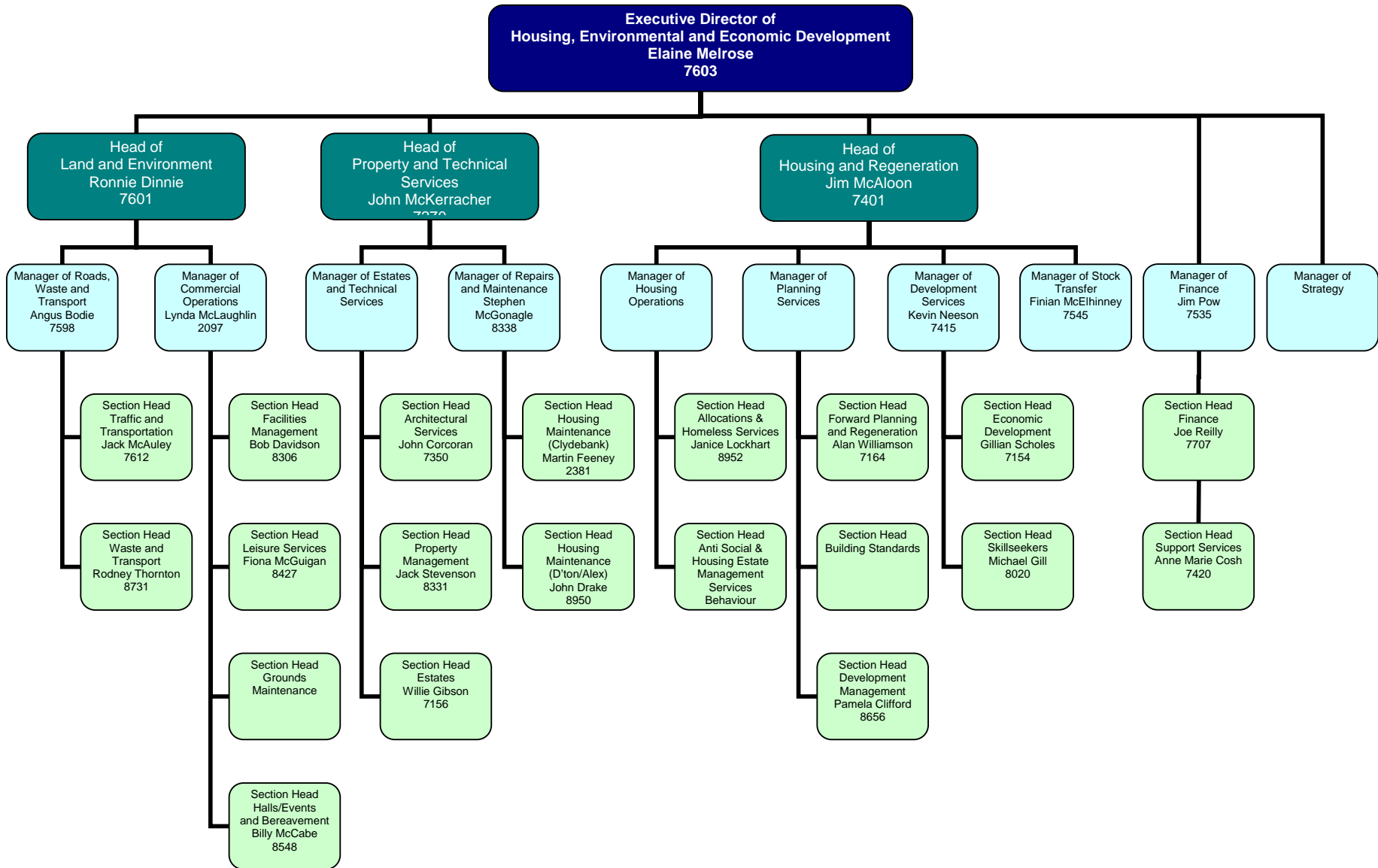
PUBLIC PERFORMANCE REPORTING

Reporting performance to external stakeholders is carried out in a number of ways, primarily through the Council newspaper, West Dunbartonshire News and Housing News. Each of the four editions of the newspaper produced annually features a performance article focusing on one of the Council's six themes. These articles set out each directorate's contribution to delivering the corporate objectives and the extent to which these have been delivered.

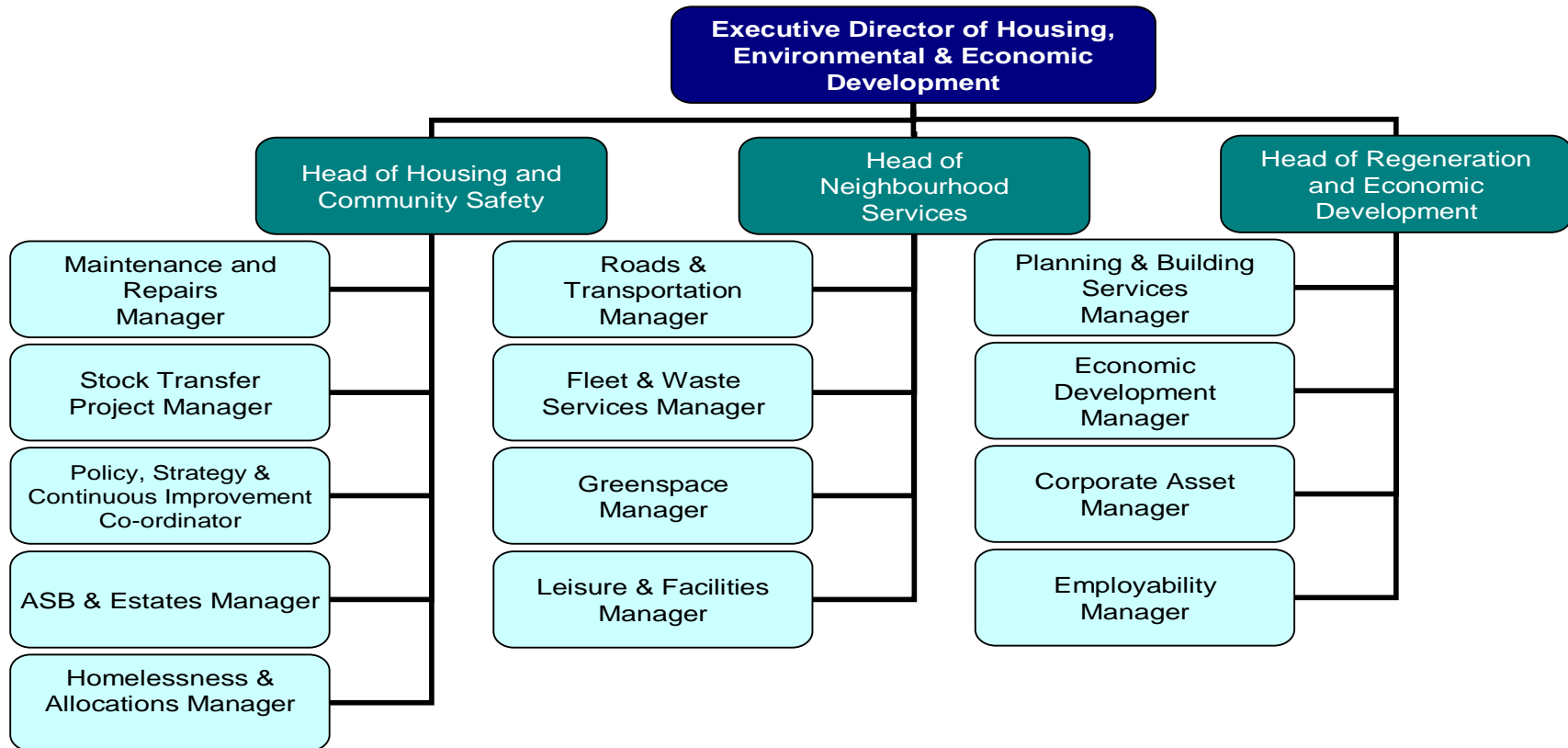
GOVERNANCE ARRANGEMENTS

The Department primarily reports a wide range of issues to the Housing, Environment and Economic Development committee. The department also reports to Community Planning Executive Boards and Council. Housing Services also report to a Member/Officer Working Group Inspection of Housing Management Services: Remedial Plan.

APPENDIX 1: Current Departmental Structure Chart



APPENDIX 2: Revised Departmental Structure Chart



APPENDIX 3a Performance Indicators

Theme 1 Regeneration & the local economy (CP10-14)
Priority Better employment opportunities (CP10-14)
Objective Reduce unemployment and benefit dependency (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
H/ED/013 Percentage of working age people claiming Job Seekers Allowance	3.64%	4.43%	5.95%	5.5%	5.5%	5.5%	5.5%	Michael Gill; Gillian Scholes
H/ED/014 Employment rate	73.3%	72.8%		69%	69%	69%	71%	Michael Gill; Gillian Scholes

Theme 1 Regeneration & the local economy (CP10-14)
Priority Deliver co-ordinated, sustainable planning (CP10-14)
Objective Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
SDS1bii DS1bii: Percentage of non-householder applications dealt with within two months	68.89%	57.28%	50.33%	60%	60%	60%	60%	Pamela Clifford
SDS1cii DS1cii: Percentage of all planning applications dealt with within two months	81.23%	73.54%	67.56%	80%	80%	80%	80%	Pamela Clifford
H/DM/001 Percentage of planning applications granted contrary to the Local Plan	2.2%	1%	3%	1%	1%	1%	1%	Pamela Clifford
SDS1aai DS1aai: Percentage of householder applications dealt with within two months	91.87%	91.44%	85.14%	90%	90%	90%	90%	Pamela Clifford
2CP4.N4 Percentage of residents finding services very or fairly convenient	N/A	78.8%						Alan Williamson

Theme 1 Regeneration & the local economy (CP10-14)
Priority Grow the local economy (CP10-14)
Objective Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
H/ED/015 Number of new business registered by Scottish Banks	283	213	145	252	264	277	290	Michael Gill; Gillian Scholes
H/ED/010 Number of new VAT registered businesses per 10,000 population	24	17		16	17	18	19	Michael Gill; Gillian Scholes
H/ED/011 Number of VAT registered businesses at year end per 10,000 population	182	188		172	174	176	178	Michael Gill; Gillian Scholes

Theme 1 Regeneration & the local economy (CP10-14)

Priority Grow the local economy (CP10-14)

Objective Grow the tourism economy (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
H/ED/009 Percentage increase in number of visitors to West Dunbartonshire	-3%	-1%		0%	2%	2%	3%	Michael Gill; Gillian Scholes
H/ED/012 Percentage increase in tourism generated income for West Dunbartonshire	-3%	-2%		0%	2%	2%	3%	Michael Gill; Gillian Scholes

Theme 1 Regeneration & the local economy (CP10-14)

Priority Improve housing quality (CP10-14)

Objective Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
SH6div HS7aivc: Council duty to secure permanent accommodation for household - iv. % of cases reassessed within 12 months of completion of duty		9.7%	8%	5%	4%	4%	4%	Janice Lockhart
SH6eii HS7avib: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - ii. % of decision notifications issued within 28 days of date of initial presentation		83.6%	88.9%	100%	100%	100%	100%	Janice Lockhart
SH6dii HS7aiib: Council duty to secure permanent accommodation for household - ii. % of decision notifications issued within 28 days of date of initial presentation		84%	94.89%	100%	100%	100%	100%	Janice Lockhart
SH6f HS7b: The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months.		76%	80%	85%	85%	85%	85%	Janice Lockhart
SH7aii HS2ai: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Tolerable standard		100%	100%	100%	100%	100%	100%	Jack Stevenson
SH7aiv HS2aaii: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Free from serious disrepair		100%						Jack Stevenson
SH6diii HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	N/A	53%	51%	53%	56%	60%	62%	Janice Lockhart
SH6eiv HS7aviic: Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation - iv. % of cases reassessed within 12 months of completion of duty		29%	5%	5%	5%	5%	5%	Janice Lockhart
HSSI07 Percentage of unintentionally homeless households entitled to settled accommodation	95%	97%	98%	100%	100%	100%	100%	Janice Lockhart
CED/PU/068 Unit Capacity of Housing Land Supply	17	15	18	7	7	7	7	Alan Williamson

SH7avi HS2aiii: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard :Energy efficient		47%		70%	80%	90%	100%	Jack Stevenson
SH7aviii HS2aiv: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Modern facilities and services		65%		80%	90%	100%	100%	Jack Stevenson
SH7ax HS2av: The percentage of the council's housing stock being brought up to the Scottish Housing Quality Standard: Healthy, safe and secure		43%		60%	70%	80%	100%	Jack Stevenson
SH7axii HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	12%	14%		25%	35%	75%	90%	Jack Stevenson

Theme 1 Regeneration & the local economy (CP10-14)
Priority Promote physical area regeneration (CP10-14)
Objective Reduce the amount of vacant and derelict land (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
H/FP/005 Hectares of land removed from the vacant and derelict land register per annum	17.3	7.2		3	3	3	3	Alan Williamson

Theme 1 Regeneration & the local economy (CP10-14)
Priority Promote physical area regeneration (CP10-14)
Objective Regenerate town centres and related waterfront areas (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
H/FP/002 Percentage of floor space in Clydebank Town Centre/commercial centres that is vacant	10%	20%		10%	8%	8%	8%	Alan Williamson
H/FP/003 Percentage of floor space in Dumbarton Town Centre/commercial centre that is vacant	14%	13%		10%	8%	8%	8%	Alan Williamson
H/FP/004 Percentage of floor space in Alexandria Town Centre that is vacant	15%	8%		8%	8%	8%	8%	Alan Williamson

Theme 2 Health & well being (CP10-14)
Priority Increase life expectancy - especially in the most deprived areas (CP10-14)
Objective Contribute to health and well-being within the community (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
H/FM/002 Uptake of free school meals in secondary schools	57%	50.1%	53%	63%	65%	67%	68%	Bob Davidson
SCC1 CC1: Number of attendances per 1,000 population to all pools	4,205	4,590	4,669	4,550	4,550	4,600	4,600	Fiona McGuigan
SCC2 CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	3,667	4,148	4,153	4,150	4,150	4,250	4,250	Fiona McGuigan
H/FM/001 Uptake of free school meals in primary schools	76%	50.1%		84%	85%	86%	86%	Bob Davidson

Theme 3 Safe & strong communities (CP10-14)
Priority Improve community safety (CP10-14)
Objective Improve home and road safety (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
SRL1e RL1v: Overall percentage of road network that should be considered for maintenance treatment	31.7%	29.4%	32.48%	31%	30.5%	30%	29.5%	Jack McAulay
H/RD/012b Number of people (all ages) seriously injured in road accidents	28	23	27	29	26	24	21	Jack McAulay
H/RD/012a Number of people (all ages) killed in road accidents	2	2	2	3	3	3	3	Jack McAulay
H/RD/012c Number of people (all ages) slightly injured in road accidents	221	150	187	228	226	224	222	Jack McAulay
H/RD/013a Number of children killed in road accidents	0	0	0	0	0	0	0	Jack McAulay
H/RD/013b Number of children seriously injured in road accidents	3	4	8	8	7	6	5	Jack McAulay

Theme 3 Safe & strong communities (CP10-14)
Priority Improve community safety (CP10-14)
Objective Reduce crime and violent crime in particular (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
CP3.S04 Percentage of residents feeling very or fairly safe when walking alone in the local neighbourhood after dark	N/A	63%	59%	60%	60%	61%	61%	Janice Winder

Theme 3 Safe & strong communities (CP10-14)
Priority Improve community spirit (CP10-14)
Objective Improve residents' perceptions of their neighbourhood (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
H/CS/006 Percentage of residents rating neighbourhood as a 'fairly good' or 'very good' place to live	N/A	90%		93%	94%	95%	95%	Janice Winder

Theme 3 Safe & strong communities (CP10-14)
Priority Improve estate management of council housing (CP10-14)
Objective Reduce number of empty houses (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
SH3cii HS4ciib: Low demand stock: Average period (in days) these dwellings had been un-let at year end	877	998	722	750	600	500	400	Janice Lockhart
SH3ci HS4ci: Low demand stock: Number remaining un-let at year end	394	547	217	No data for this range				Janice Lockhart
SH3avi HS4aviii: Not low demand stock: Average time to re-let houses (days)	43	39	41	35	33	30	30	Janice Lockhart
SH2i HS3a: Total annual rent loss due to	4.76%	3.4%	2.7%	2%	1.8%	1.4%	1.4%	Janice Lockhart

voids expressed as a percentage of the total amount of rent due in the year								
SH3bviii HS4bx: Low demand stock: Average time to re-let houses (days)	231	269	182	150	130	80	65	Janice Lockhart

Theme 4 Sustainable environments (CP10-14)
Priority Improve environmental quality & sustainability (CP10-14)
Objective Improve quality and access to greenspace (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
CED/PU/077 Percentage of core paths that are deemed fit for purpose	N/A	35%		45%	50%	55%	60%	Alan Williamson

Theme 4 Sustainable environments (CP10-14)
Priority Improve environmental quality & sustainability (CP10-14)
Objective Improve the quality and enjoyment of West Dunbartonshire's environment (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
SWM3cii WM3iv: Percentage of municipal waste collected that was recycled (and composted)	32.5%	32.1%	30.8%	40%	45%	50%	50%	Rodney Thornton
SWM4 WM4: The cleanliness index achieved following inspection	73	76	76	76.5	76.5	77	77	Lynda McLaughlin
H/WM/002 Tonnage of biodegradable municipal waste landfilled	25,936	22,596	21,012	21,284	18,536	15,888	15,888	Rodney Thornton
H/CS/005 Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area	N/A	64%		75%	80%	82%	83%	Andy Cameron
H/CS/001 Percentage of Citizens Panel respondents who have personally experienced and reported anti-social behaviour	N/A	20%		17%	15%	14%	14%	Janice Winder
H/CS/002 Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	27%	64%		51%	52%	53%	53%	Janice Winder
H/CS/003 Number of residents personally experiencing neighbour disputes in the past 12 months	1,131	N/A		1,258	1,198	1,138	1,100	Janice Winder
CED/PU/078 Number of households in the 100yr flood map area	N/A	N/A						Angus Bodie

Theme 4 Sustainable environments (CP10-14)
Priority Improve sustainability of the transportation network (CP10-14)
Objective Increase journeys by public or active transport (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
H/RD/009 Percentage of children travelling to school by public or active transport (primary)	64%	64%	64%	66%	67%	68%	69%	Jack McAulay
H/RD/007 Percentage of Council employees travelling to work as a lone car driver	70%	62%	62%	61%	60%	59%	58%	Jack McAulay
H/RD/006 Percentage of adults driving a car to work	N/A	54%	N/A	60%	60%	60%	60%	Jack McAulay

Theme 5 Education & life-long learning (CP10-14)
Priority Raise school attainment and achievement (CP10-14)
Objective Increase positive destinations for 16-19 year olds (CP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
H/ED/016 Percentage of young people on the Get Ready for Work scheme gaining positive outcomes	79%	63%	50%	50%	50%	50%	50%	Michael Gill

Theme 6 An improving Council (CP10-14)
Priority Improve governance, resource management and financial planning (CP10-14)
Objective Improve asset management (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
SCM9a CM8aiii: Proportion of operational accommodation that is in a satisfactory condition	92%	91%		86%	89%	91%	93%	Jack Stevenson
SCM9b CM8bii: Proportion of operational accommodation that is suitable for its current use	80.11%	79.76%		75%	80%	81%	82%	Jack Stevenson

Theme 6 An improving Council (CP10-14)
Priority Promote continuous improvement and competitiveness (CP10-14)
Objective Improve service performance, self awareness, people management and cost effectiveness of services (DP10-14)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Target	Target	Target	Target	
SWM1a WM1ai: Net cost of refuse collection per premise	£43.78	£43.51	£42.48	£45.99	£47.14	£48.32	£49.77	Rodney Thornton
SH1b HS1diii: The overall percentage of repairs completed within the target time	98.45%	95.2%	96.45%	92%	93%	93.5%	94%	Martin Feeney
SWM1b WM1bi: Net cost of refuse disposal per premise	£56.71	£84.38		£75.00	£84.65	£94.24	£103.82	Rodney Thornton

APPENDIX 3b: Actions to meet objectives

Theme 1 Regeneration & the local economy (CP10-14)
Priority Better employment opportunities (CP10-14)
Objective Reduce unemployment and benefit dependency (DP10-14)

Action	Assigned To	Start Date	Due Date
Maximise on existing programmes and projects and explore new opportunities to attract new funding	Michael Gill	01 Apr 2010	31 Mar 2011

Theme 1 Regeneration & the local economy (CP10-14)
Priority Deliver co-ordinated, sustainable planning (CP10-14)
Objective Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner (DP10-14)

Action	Assigned To	Start Date	Due Date
Contribute to preparation of GCV Strategic Development Plan and commence participation in WD Local Development Plan	Alan Williamson	01 Apr 2010	31 Mar 2011

Theme 1 Regeneration & the local economy (CP10-14)
Priority Grow the local economy (CP10-14)
Objective Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses (DP10-14)

Action	Assigned To	Start Date	Due Date
Develop an Economic Strategy for the CVCPP	Gillian Scholes	01 Apr 2010	31 Mar 2011
Examine current business model for supporting businesses	Gillian Scholes	01 Apr 2010	31 Mar 2011

Theme 1 Regeneration & the local economy (CP10-14)
Priority Improve housing quality (CP10-14)
Objective Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire (DP10-14)

Action	Assigned To	Start Date	Due Date
Move towards the removal of Homelessness	Janice Lockhart	01 Apr 2010	31 Mar 2011
Prepare strategy for Repairs and Maintenance to address reducing workload	Martin Feeney	01 Apr 2010	31 Mar 2011
Facilitate the transfer of up to 45% of the council's housing stock in 2012	Fin McElhinney	01 Apr 2010	31 Mar 2011

Theme 2 Health & well being (CP10-14)
Priority Increase life expectancy - especially in the most deprived areas (CP10-14)
Objective Contribute to health and well-being within the community (DP10-14)

Action	Assigned To	Start Date	Due Date
19. Council agrees to continue to fully explore the options of a Leisure Trust.	Ronnie Dinnie	01 Mar 2010	31 Oct 2010
Develop options paper for alternative service delivery model for Leisure Services	Fiona McGuigan	01 Apr 2010	31 Mar 2011
Develop operational requirements for new leisure facility in Clydebank	Fiona McGuigan	01 Apr 2010	31 Mar 2011

Theme 4 Sustainable environments (CP10-14)
Priority Improve environmental quality & sustainability (CP10-14)
Objective Improve the quality and enjoyment of West Dunbartonshire's environment (DP10-14)

Action	Assigned To	Start Date	Due Date
Developing and monitoring of action plans for the Revenue Budget proposals	Cheryl Marshall		05 May 2010
Implement the new framework for Anti Social Behaviour	Andy Cameron	01 Apr 2010	31 Mar 2011
Consult with users, staff and Trade Unions on the future shape of community facilities	Billy McCabe	01 Apr 2010	31 Mar 2011
Consult and develop revised price structure for use of community facilities	Billy McCabe	01 Apr 2010	31 Mar 2011
Implement the requirements of the Flood Risk Management Act	Jack McAulay	01 Apr 2010	31 Mar 2011
Coordinate implementation and reporting of projects relating to Urban, Rural, Woodland and Wetland Actions in the DBAP	Gillian Teller	01 Apr 2010	31 Mar 2011
Implement, monitor and report the Dunbartonshire Biodiversity Action Plan (DBAP)	Gillian Telfer	01 Apr 2010	31 Mar 2011
Develop Integrated Habitat Network projects, specifically relating to woodland expansion and grassland management for biodiversity (SOA objectives)	Gillian Telfer	01 Apr 2010	31 Mar 2011
Implement corporate approach to Strategic Environmental Assessment	Cheryl Marshall	01 Apr 2010	31 Mar 2011
Coordinate 'Green Dream' campaign	Cheryl Marshall	01 Apr 2010	31 Mar 2011
Coordinate implementation of the Carbon Management Plan	Cheryl Marshall	01 Apr 2010	31 Mar 2011
Coordinate implementation of the Climate Change Declaration Action Plan	Cheryl Marshall	01 Apr 2010	31 Mar 2011
Produce Climate Change Adaptation Strategy	Cheryl Marshall	01 Apr 2010	31 Mar 2011
Coordinate implementation of the staff green travel plan	Cheryl Marshall	01 Apr 2010	31 Mar 2011
Monitor and review Sustainable Development Strategy	Cheryl Marshall	01 Apr 2010	31 Mar 2011
Procure waste disposal contract to achieve national target for waste diversion	Rodney Thornton		31 Mar 2011
14. Council agrees that it should strive to cut waste produced by 50% within 3 years	Rodney Thornton	01 Apr 2010	30 Mar 2013
15. Current levels of waste being produced should be detailed from each facility and provide a benchmark to measure success in achieving real reductions	Rodney Thornton	01 Apr 2010	30 Mar 2013

Theme 6 An improving Council (CP10-14)
Priority Improve governance, resource management and financial planning (CP10-14)
Objective Improve asset management (DP10-14)

Action	Assigned To	Start Date	Due Date
Implement energy saving projects to assist in meeting the carbon reduction target	Jack Stevenson	01 Apr 2010	31 Mar 2011

Theme 6 An improving Council (CP10-14)
Priority Promote continuous improvement and competitiveness (CP10-14)
Objective Improve service performance, self awareness, people management and cost effectiveness of services (DP10-14)

Action	Assigned To	Start Date	Due Date
Implement action plan from PSIF assessment	Elaine Melrose	01 Apr 2010	31 Mar 2011
Consult re setting the vision and strategic priorities of the Department			31 Mar 2011
Complete, Implement and Evaluate the Workforce Plan			31 Mar 2011
Develop an annual PDP programme and consider collective PDP			31 Mar 2011
Develop a Financial strategy for the Department			31 Mar 2011
Develop an approach to risk management			31 Mar 2011
Develop a systematic approach to handling all complaints			31 Mar 2011
Develop and implement organisational change plan (Phase 1)	Anne Marie Cosh	01 Apr 2010	31 Mar 2011
Realignment of staffing budgets following restructure	Anne Marie Cosh	01 Apr 2010	31 Mar 2011
Review and implement revised timeframe for completion of year end accounts	Jim Pow	01 Apr 2010	31 Mar 2011
Review budget procedures and identify changes required to implement zero based budgeting	Jim Pow	01 Apr 2010	31 Mar 2011
Review HR/payroll procedures following implementation of new HR Management system	Anne Marie Cosh	01 Apr 2010	31 Mar 2011
Monitor absence statistics monthly and provide reports to monitor performance and agree remedial action as necessary	Anne Marie Cosh	01 Apr 2010	31 Mar 2011
Monitor reportable/non-reportable accidents quarterly and identify remedial action as necessary	Anne Marie Cosh	01 Apr 2010	31 Mar 2011
Monitor the number of grievances, disciplines, dignity at work complaints and ensure compliance with timeframes	Anne Marie Cosh	01 Apr 2010	31 Mar 2011
Provide meaningful financial management information	Jim Pow	01 Apr 2010	31 Mar 2011
Provide Heads of Service with completed budgetary control information	Jim Pow	01 Apr 2010	31 Mar 2011
Implement PDP plan and provide training to all staff within HEED	Anne Marie Cosh	01 Apr 2010	31 Mar 2011
Monitor savings generated by organisational change structure	Jim Pow	01 Apr 2010	31 Mar 2011
Revise and implement action plan with strict timescales for year end accounts	Jim Pow	01 Apr 2010	31 Mar 2011
Ensure Corporate Finance guidance on zero based budgeting is clearly understood	Jim Pow	01 Apr 2010	31 Mar 2011
Agree future service delivery and develop Service Level Agreements for HR/Payroll services	Jim Pow	01 Apr 2010	31 Mar 2011
Review budget information supplied to budget holders	Jim Pow	01 Apr 2010	31 Mar 2011
Identify training budget for department	Jim Pow	01 Apr 2010	31 Mar 2011

APPENDIX 4: Performance Management Framework

Scrutineer	Focus	Performance Management Framework	
Directorate Management Team	Departmental Plan	Frequency	Monthly (optional but strongly recommended) Quarterly (obligatory)
		Format	Meeting incorporated into wider directorate management team meetings e.g. SMT/DMT OR dedicated performance management meetings
		Attendance	Director, heads of services, managers
		Timing	Monthly - Maximum of two weeks after end of month Quarterly - Maximum of four weeks after end of quarter
		Scope of report	Monthly - Actions (exceptions only), monthly monitored PIs that are not on track, absence Quarterly - All actions, PIs, and directorate risks from Covalent scorecard for directorate's departmental plan (including absence), as well as complaints, FOI requests, and health and safety statistics, etc
		Source of report	Covalent scorecard for departmental plan
		Format of report	Standard Covalent report formats to be agreed
Corporate Management Team	Departmental Plan	Frequency	One directorate every quarter
		Format	CMT meeting with heads of services from whichever directorate is presenting
		Timing	Timetable to be agreed
		Scope of report	Key issues, PIs that are not on track, departmental risks, financial issues
		Source of report	Covalent scorecard for departmental plan
		Format of report	Standard Covalent report format to be agreed plus other items not covered in Covalent report but which fall within the scope defined above
Elected Members	Departmental Plan	Frequency	Twice yearly formal reports Quarterly e-mailed reports
		Format	Twice yearly - Formal report to relevant committee/s Quarterly - E-mailed Covalent report to members of relevant committee/s
		Timing	Twice yearly - Mid year report around November and year end report around June Quarterly - Immediately following the quarterly SMT/DMT meetings, with any changes reflected in Covalent prior to report being e-mailed to elected members
		Scope of report	Twice yearly - All actions, PIs, and directorate risks Quarterly - All actions, PIs, and directorate risks
		Source of report	Covalent scorecard for departmental plan
		Format of report	Standard Covalent report format to be agreed