Agenda



Corporate Services Committee

Date:Wednesday, 6 November 2024Time:14:00Format:Hybrid MeetingContact:Scott Kelly, Committee Officer
scott.kelly@west-dunbarton.gov.uk
committee.admin@west-dunbarton.gov.uk

Dear Member

Please attend a meeting of the Corporate Services Committee as detailed above.

Members will have the option to attend the meeting remotely or in person at the Civic Space, 16 Church Street, Dumbarton.

The business is shown on the attached agenda.

Yours faithfully

PETER HESSETT

Chief Executive

Distribution:-

Councillor Ian Dickson Councillor Fiona Hennebry Councillor David McBride Councillor James McElhill Councillor Michelle McGinty Councillor Karen Murray Conaghan Councillor Lawrence O'Neill (Vice Chair) Councillor Lauren Oxley Councillor Martin Rooney (Chair) Councillor Martin Rooney (Chair) Councillor Gordon Scanlan Councillor Hazel Sorrell Councillor Clare Steel

Chief Executive Chief Officers

Date of issue: 24 October 2024

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CORPORATE SERVICES COMMITTEE

WEDNESDAY, 6 NOVEMBER 2024

<u>AGENDA</u>

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

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

4 RECORDING OF VOTES

The Committee is asked to agree that all votes taken during the meeting be caried out by roll call vote to ensure an accurate record.

5 MINUTES OF PREVIOUS MEETING 7 – 8

Submit, for approval as a correct record, the Minutes of Meeting of the Corporate Services Committee held on 14 August 2024.

6 MINUTES OF JOINT CONSULTATIVE FORUM 9 – 14

Submit for information and where necessary ratification, the Minutes of Meeting of the Joint Consultative Forum held on 12 September 2024.

7 OPEN FORUM

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

8/

8 CITIZEN, CULTURE AND FACILITIES DELIVERY PLAN – 15 – 31 2024/25 MID-YEAR PROGRESS

Submit report by the Chief Officer – Citizen, Culture and Facilities setting out the mid-year progress of the Citizen, Culture and Facilities Delivery Plan 2024/25.

9 PEOPLE AND TECHNOLOGY DELIVERY PLAN 2024/25 – 33 – 46 MID-YEAR PROGRESS

Submit report by the Chief Officer – People and Technology setting out the mid-year progress of the People and Technology Delivery Plan 2024/25.

10REGULATORY AND REGENERATION DELIVERY PLAN47 – 642024/25 – MID-YEAR PROGRESS

Submit report by the Chief Officer – Regulatory and Regeneration setting out the mid-year progress of the Regulatory and Regeneration Delivery Plan 2024/25.

11RESOURCES DELIVERY PLAN 2024/25 - MID-YEAR65 - 79PROGRESS

Submit report by the Chief Officer – Resources setting out the mid-year progress of the Resources Delivery Plan 2024/25.

12FOOD ENFORCEMENT SERVICE PLAN 2024/2581 –100

Submit report by the Chief Officer – Regulatory and Regeneration seeking approval of the Food Enforcement Service Plan 2024/2025.

13 PUBLIC HOLIDAY VARIATIONS

101 – 111

Submit report by the Chief Officer – People and Technology setting out the proposed changes to public holiday allocation for local government and quasicraft employees.

14CORPORATE SERVICES REVENUE – BUDGETARY113 – 128CONTROL REPORT TO 31 AUGUST 2024 (PERIOD 5)

Submit report by the Chief Officer – Resources advising on the performance of the Corporate Services revenue budget for the period to 31 August 2024.

15 CORPORATE SERVICES CAPITAL BUDGETARY CONTROL REPORT TO 31 AUGUST 2024 (PERIOD 5)

Submit report by the Chief Officer – Resources providing an update on the Corporate Services capital programme to 31 August 2024.

ITEM 5

CORPORATE SERVICES COMMITTEE

At a Hybrid Meeting of the Corporate Services Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 14 August 2024 at 2.00 p.m.

Present:Councillors Ian Dickson, David McBride, Jonathan McColl,
Michelle McGinty, Karen Murray Conaghan, Lauren Oxley,
Martin Rooney, Gordon Scanlan and Clare Steel.

- Attending:Peter Hessett, Chief Executive; Alan Douglas, Chief Officer –
Regulatory and Regeneration; Amanda Graham, Chief Officer –
Citizen, Culture and Facilities; Laurence Slavin, Chief Officer –
Resources; Victoria Rogers, Chief Officer People and
Technology; Lauren Crooks, Strategic Communication, Culture
& Performance Manager; Stephen Daly, Citizen & Digital
Manager; Alison McBride, Strategic People and Change
Manager; Michelle Lynn, Assets Co-ordinator; Arun Menon,
Business Support Manager; Lisa MacGregor, People & Change
Partner; Adrian Gray, Finance Business Partner; Nigel Ettles,
Principal Solicitor; and Scott Kelly, Committee Officer.
- Apologies: Apologies for absence were intimated on behalf of Councillors Daniel Lennie and June McKay.

Councillor Michelle McGinty in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor McGinty, Chair, advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

DECLARATIONS OF INTEREST

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

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting would be carried out by roll call vote to ensure an accurate record.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Corporate Services Committee held on 22 May 2024 were submitted and approved as a correct record.

OPEN FORUM

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

CORPORATE SERVICES CAPITAL BUDGETARY CONTROL REPORT TO 30 JUNE 2024 (PERIOD 3)

A report was submitted by the Chief Officer – Resources providing an update on the Corporate Services capital programme to 30 June 2024.

After discussion and having heard the Chief Officer – Resources and the Assets Coordinator in further explanation and in answer to a Member's questions, the Committee agreed:-

- (1) to note the current position of the 2024/25 capital budget for Corporate Services;
- to note a projected adverse project life variance of £0.040m (0.14% of the overall revised budget);
- (3) to note an in-year variance of £0.162m due to reprofiling of projects; and
- (4) to approve additional prudential borrowing of £0.040m to fund the adverse variance noted in (3) above for the Agresso Development Project.

CORPORATE SERVICES BUDGETARY CONTROL REPORT TO 30 JUNE 2024 (PERIOD 3)

A report was submitted by the Chief Officer – Resources advise the Committee on the performance of the Corporate Services budget for the period to 30 June 2024.

Having heard the Chief Officer – Resources in further explanation of the report, the Committee agreed to note that the revenue account currently showed a projected annual favourable variance of $\pounds 0.101m$ (0.28% of the total budget).

The meeting closed at 2.10 p.m.

JOINT CONSULTATIVE FORUM

At a Meeting of the Joint Consultative Forum held in the Civic Space, Council Offices, 16 Church Street, Dumbarton on Thursday, 12 September 2024 at 2.00 p.m.

- Present:Councillors Michelle McGinty and Martin Rooney; James
Halfpenny (EIS); David Scott (GMB); Susan Shannon and David
Smith (UNISON); and Connor Farmer (Unite).
- Attending: Victoria Rogers, Chief Officer People and Technology; Amanda Graham, Chief Officer – Citizen, Culture and Facilities; Laurence Slavin, Chief Officer – Resources; Lorraine Mair, OD & Change Lead; Gillian Gall, Head of Human Resources, West Dunbartonshire Health & Social Care Partnership (HSCP); Claire Cusick, Senior Education Officer – Services for Children and Young People; Alison McBride, Strategic People and Change Manager; John Duffy, People, Quality & Governance Lead; Drew Cameron, Section Leader – ICT; Michael McDougall, Manager Legal Services (Legal Officer); and Scott Kelly, Committee Officer.
- Apologies: Apologies for absence were intimated on behalf of Provost Karen Murray Conaghan and Councillors David McBride, Gordon Scanlan and Hazel Sorrell; Shirley Furie and John Wagner (GMB); Peter Barry, Chief Officer – Housing and Employability; Laura Mason, Chief Education Officer; Beth Culshaw, Chief Officer – West Dunbartonshire HSCP; Sylvia Chatfield, Head of Mental Health, Learning Disabilities and Addiction, HSCP; and Margaret-Jane Cardno, Head of Strategy and Transformation, HSCP.

APPOINTMENT OF CHAIR, VICE CHAIR AND JOINT SECRETARIES

The Legal Officer invited the Forum to consider, in terms of its constitution, a number of appointments for the next year and it was agreed:-

- (a) that Councillor David McBride be appointed as the Chair of the Fourm , for the Council Side;
- (b) that David Scott, GMB, be appointed as Vice Chair, for the Trades Union Side; and

(c) that Victoria Rogers, Chief Officer – People and Technology, be appointed as the Joint Secretary for the Council Side and Susan Shannon, UNISON, be appointed as Joint Secretary for the Trades Union Side.

In the absence of the Chair, and with the consent of Mr Scott, Vice Chair, it was agreed that Councillor Rooney would chair the meeting. Accordingly, Councillor Rooney assumed the Chair.

Councillor Martin Rooney in the Chair

DECLARATIONS OF INTEREST

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

CONSTITUTION OF THE JOINT CONSULTATIVE FORUM

A revised version of the Joint Consultative Forum's constitution, which, it was noted, had been updated in agreement with the Joint Trades Union, was submitted and agreed, subject to the word 'elected' being inserted before the word 'members' in paragraph 6.1 of the document (as shown as the Appendix to these Minutes).

MINUTES/NOTE OF PREVIOUS MEETINGS

The Minutes of Meeting of the Joint Consultative Forum held on 14 March 2024, and a Note of an Inquorate Meeting of the Forum held on 13 June 2024, were submitted and approved as correct records.

PRESENTATION: PHISHING

Drew Cameron, Section Leader – ICT, gave a presentation in relation to Phishing.

The main points covered in the presentation were:

- The measures taken by ICT to make emails more secure, including spam filtering and phishing detection.
- The training of users and development of awareness to be cautious when clicking on links in emails and recognise signs of phishing attempts.
- That the new Egress system displayed a clickable banner on external emails providing information on possible phishing attempts.
- That ICT measured the rate of clicks on test phishing emails sent to Council employees and that the rate had reduced over time which showed the effectiveness of promoting awareness and phishing training.

Councillor Rooney, Chair, thanked Mr Cameron for his informative presentation.

ANNUAL MONITORING REPORT 2023/24 - EMPLOYMENT EQUALITIES

A report was submitted by the Chief Officer – People and Technology advising of employment equalities matters for the year 2023/24.

After discussion and having heard the People, Quality & Governance Lead, the Chief Officer – People and Technology, and the Strategic People and Change Manager, in further explanation of the report and in answer to Members' questions, the Forum agreed to note the contents of the report.

TRADES UNION ISSUES

The Forum noted that the Trades Union have not provided, in advance of the meeting, any issues that they wished to raise.

TEMPLATE FOR SUBMISSION OF TRADE UNION ITEMS FOR FORMAL MEETINGS

A template to be used by the Trades Union for submitting items for formal meetings was submitted for information and noted.

PROGRAMME OF FUTURE MEETINGS

The Forum agreed:

- (a) that future meetings of the Forum be held on:-
 - Thursday, 19 December 2024 at 2.00 p.m.
 - Thursday, 13 March 2025 at 2.00 p.m.
 - Tuesday, 3 June 2025 at 2.00 p.m.
 - Thursday, 18 September 2025 at 2.00 p.m.
- (b) that the venues for these meetings should alternate between the Council Chambers, Clydebank Town Hall, and the Civic Space, Church Street, Dumbarton.

The meeting closed at 2.45 p.m.



CONSTITUTION JOINT CONSULTATIVE FORUM (ALL EMPLOYEES)

1. **REPRESENTATION**

1.1 The Joint Consultative Forum (JCF) shall comprise **7** members of the Council and **9** officials of the Trades Unions (excluding regional officers) on the following basis:-

Union	Members
TEACHING UNIONS (EIS, SSTA)	2
GMB Scotland (General Municipal and	2
Boilermakers Union)	
UNISON	3
UNITE	2

Appropriate full-time officers of the Trade Unions and officers of the Council may attend in an advisory capacity at any time. Each Trade Union may invite additional officials to attend depending on the agenda and business of the Forum. The Chair will be advised of additional attendees in advance of the relevant meeting.

2. CHAIR

2.1 The Forum shall appoint from amongst its members, a Chair and Vice-Chair. When the Chair is elected from one side of the Forum, the Vice-Chair shall be elected from the other and this will be subject to annual rotation.

3. JOINT SECRETARIES

3.1 The Forum shall appoint annually Joint Secretaries, one to be nominated by the Council and one to be nominated by the Trade Union Side. The Joint Secretaries may or may not be members of the Forum.

4. FUNCTIONS

4.1 The functions of the Forum shall be:-

- to afford facilities for regular consultation between the Council and the Trade Unions representing employees of the Council on general policy matters which are not specifically determined by the Scottish Council or its Committees and are strategic or political in nature;
- (b) to secure the greatest possible measure of joint action between the Council and the Trade Unions for the development and improvement of the work of the Council;
- (c) to consider any reference from the Council or the Trade Union Side on matters affecting the mutual interests of the Council and its employees and to make recommendations thereon to the appropriate Committee of the Council;
- (d) to encourage the learning, development and management of change; and
- (e) to consider measures to promote equality of opportunity and treatment amongst the Council's workforce; and
- (f) to consider measures for safeguarding the health, safety and welfare of the Council's employees.

5. MEETINGS

5.1 The Joint Consultative Forum shall meet as and when required but this should generally be not less than four times per year. The Chair or the Vice-Chair may direct either of the Joint Secretaries to call a meeting at any time. A meeting shall be called within fourteen days of receipt, by either of the Joint Secretaries, of a requisition signed by not less than one third of the members of either side.

6. QUORUM

6.1 The quorum of the Joint Consultative Forum shall be not less than onethird of the Trade Unions representation and 2 elected members representing the Council.

7. DISPUTES

- 7.1 In the event of the Joint Consultative Forum being unable to arrive at an agreement, the matters in dispute may, at the instigation of either side, be referred to the Corporate Services Committee. This does not preclude either side referring the matter in a dispute to the relevant SJNC or Scottish Council in accordance with the Constitution of that body.
- 7.2 Decisions of the Joint Consultative Forum shall be reported to the Corporate Services Committee to consider whatever action is required.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Citizen, Culture and Facilities

Corporate Services Committee 6 November 2024

Subject: Citizen, Culture and Facilities Delivery Plan 2024/25 – Mid-year Progress

1 Purpose

1.1 This report sets out the mid-year progress of the Citizen, Culture and Facilities Delivery Plan 2024/25.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at mid-year.

3 Background

- **3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- **3.2** The Citizen, Culture and Facilities Delivery Plan 2024/25 was presented to Corporate Services Committee on 22 May 2024 with a commitment to report mid-year progress and year-end progress in November 2024 and May 2025 respectively.

4 Main Issues

- **4.1** Full details of mid-year progress are set out in Appendix 1.
- **4.2** The progress of the Plan's 35 actions is summarised below:

Progr	ess	No. (%)
0	Completed	0 (0%)
\sim	In progress and on track	34 (97%)
\triangle	Delayed	1 (3%)

- **4.3** There are no overdue or cancelled actions at mid-year.
- **4.4** The delayed action relates to the following;
 - Review and redesign of the Communities team service delivery: This action has been impacted due to reduced capacity within the team.

4.5 Eighteen of the 20 PIs are monitored quarterly. Quarter 2 data is available for 14 of the 18 PIs. Performance is summarised below, based on all data available at this time.

Performa	nce Against Target	Q1	Q2						
	Target significantly missed								
\triangle	Target narrowly missed								
0	Target met or exceeded	9	8						
	Total No. of PIs for which data is available								

- **4.6** Significantly missed targets relate to the following PIs:
 - % Satisfaction with museums & galleries: whilst target for Q1 was met, Q2 target was significantly missed, based on the data it's unlikely the year-end target will be met
 - % of telephone calls answered within 5 minutes by Repairs Contact Centre as a proportion of all calls answered: whilst target for Q1 was exceeded, Q2 target was significantly missed and therefore it's unlikely the year-end target will be met.
 - % of telephone calls answered within 3 minutes by Contact Centre as a proportion of all calls answered: whilst target for Q1 marginally missed, Q2 target was significantly missed and therefore it's unlikely the year-end target will be met
 - Residents satisfaction with Council services overall: target for both Q1 and Q2 significantly missed, whilst there is an upward short trend, it's unlikely the year-end target will be met.
 - % of stage 1 complaints responded to within 5 working days: Q1 target significantly missed, with a downward trend. As Q2 data is not yet available there is not enough data to anticipate year-end outcome.
 - % of stage 2 complaints responded to within 20 working days: Q1 target significantly missed, with a downward trend. As Q2 data is not yet available there is not enough data to anticipate year-end outcome
 - % of residents who feel the Council communicates well with them: Both Q1 and Q2 target was significantly missed and therefore it's unlikely the yearend target will be met.

5 **People Implications**

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Service Area: Date:	Amanda Graham Citizen, Culture and Facilities 22 October 2024
Person to Contact:	Karen Connelly Performance & Strategy Business Partner <u>karen.Connelly@west-dunbarton.gov.uk</u>
Appendices:	Appendix 1: Citizen, Culture and Facilities Delivery Plan 2024/25 - Mid-year Progress
Background Papers:	Citizen, Culture and Facilities Delivery Plan 2024/25 - Corporate Services Committee, 22 May 2024 Strategic Planning & Performance Framework 2022/27
Wards Affected:	All

Appendix1: CCF Delivery Plan 2024/25 – Mid-year Progress



1. Our Communities

Ob Objective 1. Our neighbourhoods are safe, resilient and inclusive

	Q1 2024/25					Q2 2024/25						
Performance Indicator	Status	Value	Target		Long Trend	Status	Value	Target	Short Trend	Long Trend	Notes	Owner
Number of adults and young people participating in engagement activity through Community Development activity	0	205	150	New Pi for 24/25		0	166	150	4	♣	Performance exceeded target. Engagement activity included; Community Surgeries, Community Transport engagement and summer activities.	Elaine Troup

Action	Status	Progress	Due Date	Note	Owner
Support community planning partners to develop and deliver two CP events to support increased participation		50%	31-Mar-2025	Action progressing as planned, the first community event on child poverty was undertaken earlier this year with community partners. Discussion to define the focus of a second event will take place at CPWD's November 24 meeting.	Elaine Troup

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Engaging positively with Residents, Communities & Partnerships	The risk that the Council fails to adequately engage, establish and maintain positive relationships with local residents and communities in addition to partnership bodies.	Likelihood Impact	Likelihood Impact	02-Aug-2024	This risk level remains unchanged. The work to engage with residents, communities and partners is on-going and continues to be a key focus for the Communities Team. Work continues to build on our partnership working to deliver effective Youth Learning and Community Development services.	Elaine Troup

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					No change to risk matrix.	

Objective 2. Our residents health and wellbeing remains a priority

	Q1 2024/2	25			Q2 2024/2	25						
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Notes	Owner
% of pupil medical dietary requests met	0	100%	100%		-	0	100%	100%	-	-	Target met.	Sharon Jump
% of pupils who take up free school meals (P1-7)	0	86%	75%	^		0	75%	75%	-₽		Target met.	Sharon Jump

Action	Status	Progress	Due Date	Note	Owner
Increase the number of locations offering access to free period products		66%	31-Mar-2025	Action progressing as planned. Additional locations in community owned premises have been identified, promotion will continue within communities to ensure availability of products in areas of most need. Going forward Facilities Management will ensure stocks are maintained in community locations.	Elaine Troup
Review the outputs from Good Food Nation Consultation process.		66%	31-Mar-2025	Action progressing as planned. The Good Food Nation requirements will apply across a number of services in the Council. Further detail awaited from Scottish Government following completion of review of full consultation responses.	Sharon Jump

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Objective 3. Our residents are supported to increase life and learning skills

	Q1 2024/2	25				Q2 2024/	25					
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Notes	Owner
Total number of library issues (Physical and e- Issues)	0	63,353	52,500	Ŷ	1	0	67,312	52,500	•	1	Target exceeded. Strong Q1 performance with total issues comparable with Q1 2023/24 and an increase of over 9,800 compared with Q4 2023/24. Further increase in visits in Q2.	Emma Eremin
Total number of library visits (physical and virtual)	0	113,684	90,000	Ŷ	1	0	72,149	60,000	•	•	Performance continues to exceed target. Q1 data showing increase of total visitor numbers from Q1 previous year and increase of 5,811 from Q4 2023/24. Q2 data available from mid-October.	Emma Eremin
% Residents satisfied with Libraries	<u> </u>	81%	90%	•	♣		83%	90%	٦	♣	Target marginally missed, announcements to changes in library services has impacted on satisfaction.	Emma Eremin
Total number of visits to museums and heritage centres (virtual & in person)	0	29,391	26,628	<u></u>		0	30,750	26,628	٦		Performance exceeded target in both quarters. We are continuing to see an increase in visitor numbers.	Trish Robins
% Satisfaction with museums & galleries	0	88%	88%	4	♣	•	71%	88%	4	₽	Q1 target met. Q2 significantly missed target. Further analysis to identify areas of improvement are underway. Progress of Glencairn, Clydebank Heritage hub and conversion of Dumbarton library should support improved satisfaction.	Trish Robins

Action	Status	Progress	Due Date	Note	Owner
Progress funding application to support heritage activity programme for Glencairn House including supporting the progress of the opening)		25%	31-Mar-2025	Action progressing. Support is being provided as required to progress the opening of Glencairn house. The design approach has been agreed. The suite of signage is in development. Exhibition design and content for the museum spaces is complete.	Trish Robins
Progress storage review and planning for future decant of WDC collections to Strathleven		50%	31-Mar-2025	Action progressing as planned. Market and supplier research completed. Draft quotations gained to plan for the decant from	Trish Robins

Action	Status	Progress	Due Date	Note	Owner
				Poplar Rd to Strathleven Place in 2025. Progressing planning of timescales and associated costs. The next stage will be to obtain quotations from specialist museum removal and storage companies.	
Support progress of plan for opening of Clydebank Heritage Hub		66%	31-Mar-2025	Action progressing as planned. Return of Local History & Archive collections back to Clydebank has been completed. The enabling works are currently underway and progressing well. The next stage will be the museum fit out on site. Funding application has been submitted to Museums Galleries Scotland for a museums development grant to support programme activity in the arts and heritage activity on site on the opening of the new space.	Trish Robins
Support progress of new collections management software.(MODES)		33%	31-Mar-2025	Action progressing as planned. The transition of data and information to the new collections management system (MODES) is underway and expected to be completed by the end of October. The next phase will be training for the team in the use of MODES, followed by work to progress the front end build of the platform for public use and access.	Trish Robins
Continue to delivery youth learning and community based learning and participation opportunities.		50%	31-Mar-2025	Action is progressing as planned. Draft year 1 Actions have been identified and these will be discussed further with partners at The Youth Alliance and Community Development Alliance (Empowered DIG). Ownership and reporting on actions will be shared across the partnerships, going forward.	Elaine Troup
Implement and embed a new delivery model for co- located libraries		50%	31-Mar-2025	Action progressing as planned. Dalmuir has co-located to Dalmuir CE Centre, Balloch Library has been co-located to Balloch Campus. Parkhall Library is due to relocate to Clydebank High School by end October 2024. Co-located branches will be embedded into the library network and staffing model is in place.	Emma Eremin
Create a strategy document for West Dunbartonshire Libraries		50%	31-Mar-2025	Action progressing as planned. Service plan for 2024-25 has been linked to relevant frameworks and strategies. Other library authority strategies have been reviewed for reference. Outline strategy will be progressed by the end of 2024.	Emma Eremin
Migrate the Libraries Management System (LMS) to a new software supplier		50%	31-Mar-2025	Action progressing as planned. Procurement of the new Library Management System has completed. All data has been migrated and mapped from the old to new system. All staff will receive training on the new system in October/November. A test system is in operation until go-live in November when the contract with the previous LMS supplier terminates.	Emma Eremin



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Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Workforce Planning: Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		57%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; We continue to embed full team meetings across the contact centre. Facilities management has undertaken a staff survey with the responses being reviewed. A more consistent approach to engagement Is being introduced including increased presence of team leaders across the FM service.	Amanda Graham
Workforce Planning: Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		30%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Working groups in place to consider progress of next phase of Facilities Management service review with a view to improving recruitment and retention.	Amanda Graham
Workforce Planning: Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		40%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Staff engagement has been undertaken on the colocation of libraries. Employee impact has been minimised by retaining level of staffing in each affected branch and working collaboratively on any issues. A Library Strategy is in progress any workforce implications have so far been identified from the service plan 2024 -25. Health Literacy training has been identified as required and will be delivered by NHS Public Health in 2025. Digital skills also require some upskilling to widen digital access offer in all libraries. Work has started within Facilities Management on developing a suitable operating model for Faifley Campus.	Amanda Graham
Workforce Planning: Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.		63%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Upskilling and new processes are being progressed to support the introduction of a new customer hub system for customer services. Following additional training, HR practices and policies are embedded across the Facilities Management service and training sessions including on stock control have been completed.	Amanda Graham

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Objective 11. Our Council is adaptable and focused on delivering best value for our residents

	Q1 2024/2	25				Q2 2024/	25					
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Notes	Owner
Percentage of complaints received by the Council that are resolved/ closed at Stage 1		78%	90%	•	♣			90%			Q1 target marginally missed. Overall 178 complaints were received in Q1. Of these 155 were handled at Stage 1 which represents an increase of 10% on Q4 2023/24. In Q1 139 stage 1 complaints were closed or resolved at this stage. The remaining 21 open complaints will be closed and reported within the appropriate quarter. Increased workload and complexity has meant more complaints being escalated from Stage 1. Q2 data available in November.	Stephen Daly
Percentage of complaints received by the Council that are resolved at Stage 2	0	7%	10%	•	♣			10%			Q1 target met. Overall 178 complaints received in Q1. Of these 23 were handled at Stage 2. Of the stage 2 complaints received 13 were resolved in Q1. The remaining 10 open complaints will be closed and reported within the appropriate quarter. Q2 data available in November.	Stephen Daly
% of telephone calls answered within 5 minutes by Repairs Contact Centre as a proportion of all calls answered.	0	93%	90%	Ŷ	1	•	76%	90%	4	•	Q1 target met. Over 10,682 calls were received with 9,915 being answered within 5 minutes and a further 595 answered after 5 minutes. Q2 target significantly missed. Over 9,560 calls were received with 7,280 answered	Stephen Daly

	Q1 2024/2	25				Q2 2024/	25					
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Notes	Owner
											within 5 minutes and a further 1,692 answered after 5 minutes. An increase in number of calls for updates to repairs has increased the call handle time. We will continue to work with Building Services to improve performance.	
% of telephone calls answered within 3 minutes by Contact Centre as a proportion of all calls answered.		88%	90%		•	•	74%	90%	•	•	Q1 target marginally missed. More than 6,510 calls received with 5,741 calls answered within 3 minutes. A further 659 were answered after 3 minutes. Q2 target significantly missed. More than 8,017 calls received with 5,902 answered within 3 minutes. A further 1,789 were answered after 3 minutes. Reduced resourcing and introduction of Garden Waste Permit contributed to reduced performance.	Stephen Daly
Residents satisfaction with Council services overall	•	67%	85%	\$	₽	•	71%	85%	ŵ	₽	Target significantly missed for both quarters, with marginal improvement in Q2. Recent changes across a number of Council services due to budget reductions have impacted on the satisfaction rate.	Amanda Graham

Action	Status	Progress	Due Date	Note	Owner
Implement complaints management process enhancements – next phase		66%	31-Mar-2025	Action progressing as planned. Testing of the new complaints management system which has been developed by the web team is completed. System now live and will be monitored until fully embedded.	Stephen Daly
Explore telephony self-serve options		33%	31-Mar-2025	Action progressing as planned. Discussed with ICT aspirations for call waiting technology and voice recording. Consideration will be	Stephen Daly

Action	Status	Progress	Due Date	Note	Owner
				given as to how this could integrate with the current telephony infrastructure.	
Roll out child friendly complaint procedure.		70%	31-Mar-2025	Action progressing as planned. We have implemented the best practice guidance which Councils have been provided with by the Scottish Public Service Ombudsman (SPSO). This has been integrated into our guidance and our system have been updated to account for this new procedure.	Stephen Daly
Progress Community Facilities Plan		66%	31-Mar-2025	Action progressing as planned. Only one of the identified community facilities remains outstanding and discussions are underway with a community organisation.	Amanda Graham
Progress commercialisation and income generation opportunities		33%	31-Mar-2025	Action progressing. Work continues with assets taking lead on commercial lease of properties and expressions of interest received. A billboard site has also been successfully marketed. Work has been impacted by reduced capacity as a result of absence.	Amanda Graham
Review and redesign of the Communities team service delivery	\triangle	20%	31-Mar-2025	Action progress has been impacted due to reduced capacity within the team.	Elaine Troup
Review operating model of Facilities Management service – Next Phase		50%	31-Mar-2025	Action progressing as planned. Staff survey undertaken, with just below 30% response rate, feedback being reviewed to develop improvement actions as required. Back to work sessions undertaken across all teams and well attended.	Sharon Jump
Review menu and food purchase to minimise waste and reduce costs		66%	31-Mar-2025	Action progressing as planned. New three weekly menu in place. Review of products and pricing complete. High schools are all purchasing the same products and costing and pricing is aligned and in line with procurement process. Both will support reduction of wastage and costs.	Sharon Jump
Review library materials and staffing		50%	31-Mar-2025	Action progressing as planned. Library materials have been reviewed and we will continue to evaluate usage of online and physical materials. A library stock policy has been drafted and the book budget has been allocated.	Emma Eremin

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Risk of Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will.	Like in the second seco		03-Oct-2024	There are a number of actions and strategies in place to monitor service standards and customer satisfaction in partnership with services across the Council.	Stephen Daly
		Impact	impact		No change to risk matrix.	
	There is a risk of damage to the Council's reputation. If complaints are not handled effectively, there can be an adverse effect on the public perception of the Council which can lead to a lack of trust in the services provided.	Impact	Likelihood Impact	03-Oct-2024	Work continues to engage with services and improve response times and learning outcomes. Action plan agreed with Internal audit to address challenges with the compliance of complaint management is complete. No change to risk matrix.	Stephen Daly

Objective 12. Our residents are engaged and empowered

Deufermanne Terdiaster	Q1 2024/2	25				Q2 2024/	25					
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Notes	Owner
% of stage 1 complaints responded to within 5 working days.	•	58%	100%	\$	♣			100%			Q1 target significantly missed. Overall 139 complaints were handled at stage 1. Of these 80 were responded within 5 working days. Delays were due to increased workload and delays in responses from services. Q2 data available late October.	
% of stage 2 complaints responded to within 20 working days.	•	31%	100%	4	₽			100%			Q1 target significantly missed. Overall 13 complaints were handled at Stage 2. Of these 4 were responded to within 20 working days. Delays in responses are due to the complexity of matters raised and also delays in responses being	Stephen Daly

	Q1 2024/2	25				Q2 2024/	′25					
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Notes	Owner
											received from services. Q2 data available in November.	
No. of transactions undertaken online	<u> </u>	14,961	15,500	Ŷ		0	20,442	15,000	Ŷ		Q1 target marginally missed with increase in Q2 performance which exceeded target.	Stephen Daly
Percentage of residents who are satisfied with the Council website	<u> </u>	79%	85%	4	♣	0	88%	85%	Ŷ		Q1 target marginally missed, with improvement in Q2 which exceeded target.	Stephen Daly
% of residents who feel the Council communicates well with them		59%	75%	•	•		46%	75%	•		Target significantly missed for Q1 & Q2 with performance continuing on a downward trend. This feedback reflects on how well individual services communicate and interact with residents when they make contact. Proactive communication continues to be a key priority with a range of channels utilised to keep residents informed of the work of the Council, policy changes and information about the area. As well as digital measures like social media and the Council website, the Council uses print media, quarterly Housing News editions and printed marketing materials where appropriate to ensure the widest range of residents can access information easily	Lauren Crooks

Action	Status	Progress	Due Date	Note	Owner
Progress upgrade online content management system – next phase		36%	31-Mar-2025	Action progressing as planned. Contract in place, preparatory work started for the external site, next steps will include work on the internal site. Upgrades are scheduled to start in Q3 of this financial year.	Stephen Daly

Action	Status	Progress	Due Date	Note	Owner
Progress security reviews of websites		83%	31-Mar-2025	Action progressing as planned. All immediate fixes required to the website have been installed. We have also completed additional high and medium level security fixes recommended by 3rd party developers and from security reviews.	Stephen Daly
Review accessibility of the website and intranet.		50%	31-Mar-2025	Action progressing as planned. Progress is being made on the websites; internet and intranet accessibility issues. This is continually monitored as regulations change and editors add content. The internet review is complete and we are about to start looking to improve the intranet site now. Further review will be done when the new regulations come out in October 2024.	Stephen Daly
Develop Strategic Communications Strategy		60%	31-Mar-2025	Action progressing as planned. Final draft of the Strategy is complete and will be issued by end of calendar year.	Lauren Crooks
Develop a communication plan to support budget savings initiatives	\triangleright	40%	31-Mar-2025	Action progressing as planned. Plan prepared, communication will take place in November/December and throughout January - March.	Lauren Crooks
Deliver the UK Shared Prosperity Funded projects		66%	31-Mar-2025	Action progressing as planned. Community partners are progressing projects in their local area. Work on end of project evaluation and reporting will begin in January 25.	Elaine Troup
Develop an approach for the future provision of community budgeting		50%	31-Mar-2025	Action progressing as planned. Community Budgeting will launch in October 24 with the theme of community based food provision. The available budget will be augmented by UK Shared Prosperity Fund (UKSPF).	Elaine Troup
Continue to Develop an approach to food insecurity	\triangleright	50%	31-Mar-2025	The action is progressing as planned. Uptake of the available funding has been slow. Changes have been made to the approach and additional promotion work is underway.	Elaine Troup
Progress plans to strengthen approach to strategic engagement		40%	31-Mar-2025	Action progressing as planned. To further strengthen our approach to strategic engagement, the 2025/26 Budget Conversation engaged with community organisations representing a wide range of the community. We have also reviewed participation across a range of engagement events to identify under-represented groups and taken steps to increase participation from these groups so engagement is as representative as possible and all communities feel valued. We also plan to pilot a young person's citizens panel and increase our engagement opportunities with BSL users	Nicola Docherty
Reflect legislative changes from Scottish Gov in WDC equalities framework, process and procedures		25%	31-Mar-2025	Action progressing as planned and expected to be completed by year end. The Equality and Diversity Working Group has been updated on revisions to the Public Sector Equality Duty. We await further guidance from the Scottish Government on confirmed content; this has been delayed and anticipated around November 2024. Preparatory work for the Equality Outcome Monitoring and	Nicola Docherty

Action	Status	Progress	Due Date	Note	Owner
				mainstreaming report 2025-29 is underway identifying key considerations for West Dunbartonshire.	
Develop WDC British Sign Language plan 2024-30		50%	21 Mar 2025	Action progressing as planned and anticipated to be completed by year end. In conjunction with BSL users, the statutory BSL plan 2024-30 identifying key outcome areas for West Dunbartonshire has been developed and published in English and BSL. A BSL action plan will guide this and be updated on a yearly basis. In the second half of the year we will work to progress these actions to improve outcomes for BSL users and continue engagement work with BSL users.	Nicola

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
	In order to deliver on the ambitions of the Community Empowerment Strategy and associated action plan, it is vital that a partnership approach is promoted to ensure best use of resources, skills and expertise.	Impact	Impact	25-Sep-2024	The community empowerment agenda is being progressed. We are working with CPWD Management Board to increase opportunities for communities to participate in community planning events. This work will run in parallel with the wider community development approach to build individual and community resilience and participation. No change to risk matrix.	Elaine Troup
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act	There is an ever greater need to support and develop communities. Community capacity building and community development work continues within existing resources.	Likelihood Impact	Impact	25-Sep-2024	Delivering the Council's community empowerment agenda remains a priority. Delivery of community capacity building / community development work continues and benefits from external funding to deliver specific projects. No change to risk matrix.	Elaine Troup
Risk of Ineffective Communications / Reputation Risk	Ineffective use of corporate communication channels may result in messages that are inconsistent with authorised responsibilities or established performance measures. Employees without intranet access or email access may not receive communications. Not effectively managing corporate responses to adverse events may lead to an erosion of the Council's reputation.	Trific and the second s	Tikelihood Impact	13-Sep-2024	A number of processes and strategies are in place to ensure internal and external communication is effective and protects the Council's reputation. No change to risk matrix.	Lauren Crooks

Action Status		
	Overdue	
\triangle	Not on track	
	In Progress and on track	
0	Completed	

	PI Status	Long Term Trends			Short Term Trends
	Target significantly missed		Improving	Ŷ	Improving
\triangle	Target narrowly missed		No change	-	No change
0	Target met or exceeded	-	Declining	₽	Declining

	Risk Status			
	Alert			
	High risk			
\triangle	Warning			
0	ок			

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – People and Technology

Corporate Services Committee: 6 November 2024

Subject: People and Technology Delivery Plan 2024/25 – Mid-year Progress

1 Purpose

1.1 This report sets out the mid-year progress of the People and Technology Delivery Plan 2024/25.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at mid-year.

3 Background

- **3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- **3.2** The People and Technology Delivery Plan 2024/25 was presented to Corporate Services Committee on 22 May 2024 with a commitment to report mid-year progress and year-end progress in November 2024 and May 2025 respectively.

4 Main Issues

- **4.1** Full details of mid-year progress are set out in Appendix 1.
- **4.2** The progress of the Plan's 22 actions is summarised below:

Progre	955	No. (%)
0	Completed	3 (14%)
	In progress and on track	19 (86%)

- **4.3** There are no delayed, overdue or cancelled actions at mid-year.
- **4.4** Two of the 9 PIs are monitored quarterly. Performance is summarised below, based on all data available at this time.

Performance Against Target		Q1	Q2
	Target significantly missed	1	0

\triangle	Target narrowly missed	0	0
0	Target met or exceeded	1	2
	Total No. of PIs for which data is available	2	2

- **4.5** Significantly missed targets relate to the following PI:
 - % employee attendance improvement rate (teachers & local govt.): Whilst Q1 performance significantly missed target, Q2 exceeded target. Based on the data it is unlikely the year-end target will be met.

5 **People Implications**

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer:	Victoria Rogers
Service Area:	People and Technology
Date:	9 October 2024
Person to Contact:	Karen Connelly

Performance & Strategy Business Partner

karen.Connelly@west-dunbarton.gov.uk

Appendices:	Appendix 1: People and Technology Delivery Plan 2024/25 - Mid-year Progress
Background Papers:	People and Technology Delivery Plan 2024/25 - Corporate Services Committee, 22 May 2024 Strategic Planning & Performance Framework 2022/27
Wards Affected:	All

Appendix 1: People and Technology Delivery Plan 2024/25 - Mid Year Progress

4. Our Council

Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

	Q1 2024/2	25				Q2 2024/2	25					
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Notes	Owner
Percentage of ICT helpdesk incidents fixed with half day of being logged.	0	75%	65%	Ŷ	1	0	77.9%	65%	٩	1	Performance exceeded target. Total Number of Incidents: Opened 3918. This is a decrease of 990 Incidents from Q1, due to implementation of new technologies and removal of Citrix. Incidents closed and resolved in under 3 hrs 35 mins was 3683.	James Gallacher
% employee attendance improvement rate (teachers & local govt.)	•	-15%	1%	•	♣	0	10.6%	1%	•	1	Whilst Q1 missed target, Q2 exceeded target. Across the Council workforce attendance has improved by 10.6% when compared to Q1. Whilst this can partly be attributed to lower levels of absence during the summer months when employees are typically on leave, it is encouraging and will continue to be closely monitored into Q3.	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
Progress assurance and test plan for Service Plans		50%	31-Mar-2025	Action progressing as planned with Emergency Plans having been reviewed, issued for consultation, updated and now live. 4 plans remain outstanding. Civil contingencies facilitated training for both Council and HSCP Council Incident Officers (CIOs) and Support Centre Managers (CSMs).	Scott McFarlane
Progress and manage the Council`s & HSCPs Business Continuity Process		50%	31-Mar-2025	Action progressing as planned. Business Continuity Plans (BCPs) being updated from 2023, and will require an annual review (rolling programme).	Scott McFarlane
Develop a framework for the Council's Power Resilience arrangements		50%	31-Mar-2025	Action progressing as planned. The Essential Services Power Resilience document and Assurance Checklists were updated by the Strategic Resilience Group (SRG) this includes Council and HSCP Strategic Leads. A Power Resilience Workshop was facilitated by Civil Contingency Officer (CCO) and Chief Officer, People & Technology in April. An Action list will support work towards reducing the impact of a National Power Outage or a Significant Cyber Attack. Once all actions are completed, a "real time" exercise will be arranged.	Scott McFarlane
Further secure the Council's Technology Infrastructure	\triangleright	14%	31-Mar-2025	Action progressing as planned, ongoing review, investigation and testing to inform enhanced security and protection.	James Gallacher
Deliver fit for purpose Bandwidth capacity to all Council locations		60%	31-Mar-2025	Action progressing as planned. 5 sites have now migrated to the new SWAN2 network with schools reporting immediate improvements. 28 sites will be completed by Dec 24 and 82 in total by summer of 2025.	James Gallacher
Enable an improved digital workplace experience for council employees		40%	31-Mar-2025	Action progressing as planned. Technology improvements continue to progress well and are enhancing the digital workplace experience for employees. This is due to improvements such as a new remote access solution and decommission of legacy technology resulting in 900 fewer ICT incidents being reported in Q2.	James Gallacher
Review and implement MS SharePoint and One Drive		25%	31-Mar-2025	Action progressing as planned. SharePoint and One Drive is now live for Health & Safety with ICT to migrate during October 24.	James Gallacher
Coordinate ICT device replacement programme.		40%	31-Mar-2025	Action progressing as planned. Device replacements are progressing well across corporate and education estate with a low volume of devices remaining to be replaced from 24/25 budget.	James Gallacher
Enhance/ expand digital skills champion roles		50%	31-Mar-2025	Action progressing as planned. Digital Champions (DigiChamps) receive periodic newsletters to share with their services, and advance notification of all the Digital Themes activities. DigiChamp	Alison McBride

Action	Status	Progress	Due Date	Note	Owner
				role in supporting rollout of Microsoft 365 will continue to be developed as pilot evolves.	
Develop a plan to further mainstream digital transformation across the Council		50%	31-Mar-2025	Action progressing as planned. Digital themes have been designed and introduced focussing on Putting People First using Intranet based trickle learning tools for all staff. The third theme - Maximising Technology is being delivered and will complete before the end of November. Support for pilot project for roll-out of Microsoft 365 collaboration tools (MS Teams, SharePoint, OneDrive) is underway and will be completed before end of 2024.	Alison McBride
Workforce Planning: Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		60%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area progress includes; Knowledge sharing and development is taking place across the service. Focused resource on Voluntary Severance/ Voluntary Early Retirement (VS/VER) and savings exercise, Staff Working in Transition and Change (SWITCH) and equalities. A number of employee benefit initiatives have been launched including a new Cycle to Work scheme, counselling and My Money Matters financial advice. Further developments in the workforce planning console to support the management of intermittent absence and stress risk assessment process. Trickle use continues to be promoted for engagement and there has been a realignment of the employee recognition awards with the Council's ACHIEVE values and this will launch in November 2024. The ICT customer satisfaction survey was issued in early October 24 and will aid improvements.	Victoria Rogers
Workforce Planning: Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		57%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; A review of the succession planning guidance is underway and is expected to be rolled out in phases with Phase 1 concentrating on Chief Office and senior management levels by the end of this year. Development of career pathway roles and talent pools and considering different Social Media platforms to reach a wider audience and diversify the workforce.	Victoria Rogers

Action	Status	Progress	Due Date	Note	Owner
				The HR Graduate post development into a temp HR Adviser post with buddying and mentoring taking place across the teams to ensure resilience.	
				Year 2 of the recruitment work plan (onboarding) has commenced with user research for new employees and recruiting managers.	
Workforce Planning: Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		64%	31-Mar-2025	 Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Review of structures, roles and requirements in line with SOM compliance and phases. Job evaluation revised policy and processes now embedding, strengthening the Council's position on equal pay and considerations around role design. Development of the workforce planning console in terms of trends and red flags around employee data. Management information sessions on use of the console by Strategic HR has led to around a 250% increase on average console use. Review of Data Management provision during Sharepoint implementation. 	Victoria Rogers
Workforce Planning: Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.		66%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Digital themes to support pilot project roll-out of M365 collaboration tools (MS Teams, SharePoint, OneDrive) are underway. Various development initiatives focused on new technologies, M365 and Remote Access, and Cyber. We continue to progress job evaluation/analysis, management development and leadership training.	Victoria Rogers

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Workforce Management System not fit for purpose	There is a risk that the WMS system is not fit-for-purpose thereby requiring manual workarounds restricting the level of automation impacting on efficiencies	Impact	Likelihood Impact	25-Sep-2024	This risk remains current due to the manner in which Frontier deploy improvements and support the system development in line with operational requirement. Officers continue to monitor and manage this risk. No change to risk matrix	Arun Menon
Challenges in protecting the Health and Safety of Employees and Others	Failure to meet the Council's duty to protect the health, safety and welfare of its employees and other people who might be affected by its business	Likelihoo D Impact	Likelihood Impact	02-Aug-2024	Corporate H&S are actively reviewing and optimising key service areas, including Safety Management Standards and training. Changes are underway to the H&S / Insurance management system to improve efficiency and reduce turnaround times for enhancements to the system. Work is also being carried out to refine and simplify the health surveillance process in collaboration with OH and line managers. Recent activities include management workplace inspections, noise monitoring, H&S auditing, a review of the Corporate Warning Marker System and significant work on the management of Hand Arm Vibration Syndrome (HAVS). Fire safety management includes, the fire risk assessment programme, fire safety training and support to services to ensure compliance with regulatory requirements. No change to risk matrix	Alison McBride
Complexities in ensuring an appropriately resourced and resilient workforce	Failure to ensure that there is an appropriately resourced and resilient workforce in place to meet future organisational needs, in effectively executing the Council's 2022-27 Strategic Plan.	D D U Impact	Impact	02-Aug-2024	Workforce Planning Strategy in place for 2022-2027. People First Strategy is in place covering 2022-2027 and this is a consolidation of a number of areas: well- being, employee engagement, workforce planning, learning and development and digital. A robust package of wellbeing resources continue to be available, absence levels are closely monitored, with personal stress and minor ailments absences prevalent.	Alison McBride

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					Trickle relaunch is ongoing across the whole of the organisation to ensure this tool is better used for employee feedback and engagement with the recent issue of a Chief Officers pack. Digital Skills approach has been refreshed with a matrix cascade planned across the organisation to support 365 Share point rollout utilising digital leads and champions. To further support this the digital transformation board has been restructured to focus more on innovation and with a view to achieving more pragmatic outcomes such as understanding service skills gaps, better use of data and dashboards and more use of digital tools to improve processes. Services are currently working on structures and service delivery whilst considering the difficult financial funding position and the impact of this will be closely supported and monitored. No change to risk matrix	
Threat of Cyber-attack	Data, systems and/or infrastructure are impacted as result of security attacks which are increasing in number at a time when this threat is already placing demands on resources to deliver increased levels of security controls.	Likelihood Impact	Like ily ood Impact	02-Aug-2024	Cyber strategy, policies and technologies are continually being improved, reviewed and monitored; ICT continues to follow NCSC guidance where applicable. A new Cyber Security team and lead is now in place with the focus on promoting employee awareness to cyber risk from both a professional and personal perspective. This is including development of a dedicated security intranet page to provide guidance and advice to employees. Recent focus has strengthened email mail security with posture scoring improvements. Progress continues to further improve our M365 security posture in addition to a review of our disaster recovery planning and incident management procedures.	James Gallacher

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					Incident response readiness, security gap analysis and M365 security review has been completed by our 3rd party security partner. Results are currently being reviewed with the aim to agree an improvement action plan. Cyber Incidents response plans have been updated and will be completed during October 24. ICT are also planning to simulate a Cyber- attack with assistance from Scottish Government Digital Office. Enhanced online email security training is in progress with continuous phishing campaigns to raise employee awareness. There is a continual review of the process to apply security updates, patches, and software deployments. Recent improvements and investment have been implemented to automate the update processes where possible. Geo-blocking to GB remains in place and the geo-political situation continues to be monitored. We have now implemented additional 365 security policies to align with these security restrictions. This will be further extended to our new remote access solution. No change to risk matrix	

Objective 11. Our Council is adaptable and focused on delivering best value for our residents

Action	Status	Progress	Due Date	Note	Owner
Undertake annual Payroll Audit		66%		Action progressing as planned. Audit has been issued to all Chief Officers and HSCP Heads of Service for completion by 8th November 2024.	Arun Menon

Action	Status	Progress	Due Date	Note	Owner
Implement statutory Payroll changes	0	100%	31-May-2024	Action complete. All statutory changes such as Tax and NI have been implemented for 2024/25.	Arun Menon
Implement revised team structure and service provision	0	100%	30-Sep-2024	Action complete. This was achieved through removal of tasks which have been actioned and communicated.	Arun Menon
Review and update Fit For Future approach	0	100%		Action complete. Following review, the approach this year will concentrating on digital champions, skills and improvements alongside supporting SharePoint rollout which will ensure services are efficient and that we make the best use of our resources.	Alison McBride
Continue to embed sound H&S practice		66%	31-Mar-2025	Action progressing as planned. Corporate H&S are continuing to meet targets set out in the Operational Plan.	Alison McBride
Implement improvements in recruitment life cycle processes		25%	31-Mar-2025	Action progressing. Review of project plan has taken place and prioritised actions to progress over 2024/25. Progress has been made in reviewing succession planning guidance for future talent resources. Progress has been limited due to limited resources and conflicting priorities.	Alison McBride
Maintain and monitor employee wellbeing, engagement and workforce planning		40%	31-Mar-2025	Action progressing as planned. Employee awards have now been refreshed in line with the Achieve values framework and launch is planned. The first ceremony will take place in May 2025. The intranet page is currently being updated to prepare for the launch and Senior Management Network session was held to introduce the new employee award framework. Further work is required around the console development and job profiles.	Alison McBride
Review and enhance employee skills and learning programme		50%	31-Mar-2025	Action progressing as planned. Mandatory training information for teams has now been made available to Managers on the console. Access to the national M365 skills hub has been granted and joining instructions are being developed. The Pilot M365 is underway and additional training resources and opportunities will be available to employees as M365 is rolled out.	Alison McBride

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
· ·	Failure to keep pace with changing technology environment	Impact	Impact	02-Aug-2024	WDC is continuing to implement several technology transformation projects with a focus on delivering an improved and secure digital workplace experience for council employees. Delivery of a new secure remote access solution is now complete for employees and additional	James Gallacher

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					tasks are ongoing to provide separate access for suppliers and 3rd party users such as NHS employees.	
					Modern Desktop projects are progressing well with end-of-life storefront technology being replaced with improved and consistent local access to the latest desktop applications for users. Laptop devices are now secured and controlled via the Microsoft cloud and are also imaged offsite by our supplier. A project to redesign the process to updates devices with windows updates and security patching is ongoing with the aim to reduce disruption to employees.	
					ICT continue to embrace and research new technologies and maximise our existing investments. MS SharePoint is now live for H&S team with ICT to migrate during October 24. Phase 2 of the project will deploy SharePoint to remaining council services from January 25 onwards. All corporate email mailboxes have now migrated to the cloud with Education being scheduled for completion during October 24.	
					ICT in conjunction with NHS are progressing cross organisation projects with access to WDC Wi-Fi now available in 3 NHS buildings. NHS employees are now accessing NHS Wi-Fi in Church Street with additional file access to follow.	
					New firewall technology has been ordered and installation being planned, this project will increase data capacity throughput at our data centre and provide enhanced security. This new technology will ensure we are secure and allow increased bandwidth speeds to be delivered as part	

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					of our Scottish Wide Area Network project to improve bandwidth at all council sites.	
					No change to Risk matrix.	

	Action Status									
	Overdue									
\triangle	Not on track									
	In Progress and on track									
0	Completed									

	PI Status	Long Term Trends	Short Term Trends		
	Target significantly missed	Improving	Ŷ	Improving	
\triangle	Target narrowly missed	No change	-	No change	
0	Target met or exceeded	Declining	-₽	Declining	

	Risk Status									
	Alert									
	High risk									
\triangle	Warning									
0	ок									

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Regulatory & Regeneration

Committee: Corporate Services Committee 6 November 2024

Subject: Regulatory & Regeneration Delivery Plan 2024/25 - Mid-year Progress

1 Purpose

1.1 This report sets out the mid-year progress of the Regulatory & Regeneration Delivery Plan 2024/25.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at mid-year.

3 Background

- **3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- **3.2** The Regulatory & Regeneration Delivery Plan 2024/25 was presented to Corporate Services Committee on 22 May 2024 with a commitment to report mid-year progress and year-end progress in November 2024 and May 2025 respectively.

4 Main Issues

- **4.1** Full details of mid-year progress are set out in Appendix 1.
- **4.2** The progress of the Plan's 29 actions is summarised below:

Progre	SS	No. (%)
0	Completed	3 (10%)
\sim	In progress and on track	25 (86%)
\triangle	Delayed	1 (3%)

- **4.3** There are no overdue or cancelled actions at mid-year.
- **4.4** The delayed action relates to the following, with further details set out in the appendix:
 - Identify premises which sell Vapes to underage children and conduct integrity testing where required.

4.5 Five of the Plan's 23 Pls are monitored quarterly and a further four are monitored half-yearly. Performance is summarised below, based on all data available at this time.

Perform	nance Against Target	Q1	Q2	H1
0	Target significantly missed	1	1	0
\bigtriangleup	Target narrowly missed	0	0	0
\bigotimes	Target met or exceeded	4	2	1
	Value not yet available	0	2	3
	Total No. of PIs	5	5	4

- **4.6** The significantly missed targets relate to the following PIs, with further details set out in the appendix:
 - Percentage of contract award notices published within 30 calendar days from award letter being sent; and
 - Percentage of Council and Committee minutes produced within 3 clear working days of the meeting.

5 **People Implications**

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Service Area: Date:	Alan Douglas Regulatory & Regeneration 17 October 2024					
Person to Contact:	Lynn Henderson lynn.henderson@west-dunbarton.gov.uk					
Appendices:	Appendix 1: Regulatory & Regeneration Delivery Plan 2024/25 - Mid-year Progress					
Background Papers:	Regulatory & Regeneration Delivery Plan 2024/25 - Corporate Services Committee, 22 May 2024 Strategic Planning & Performance Framework 2022/27					
Wards Affected:	All					

Appendix 1: Regulatory & Regeneration Delivery Plan 2024/25 - Mid-year Progress

1. Our communities

P

Our residents' health and wellbeing remains a priority								
Action	Status	Progress	Due Date	Note	Owner			
Scope out the next phase of the Shaping Places for Wellbeing Programme and how the health and wellbeing and reduction of inequalities outcomes can be taken forward		15%	31-Mar- 2025	Progress on this action has been impacted by vacancies within the service, including service manager. This post is now filled and discussions are taking place with the Places for Wellbeing Partnership lead to take forward this action.	Michael Mulgrew			
Undertake proactive weights and measures work in a variety of retail premises, with a specific focus on everyday food and necessities such as heating fuel and petroleum		33%	31-Mar- 2025	Progressing as planned. This work continues, with officers routinely undertaking weights and measures checks in a variety of different premises. UK wide research suggests that local authorities across the UK all reported a rise in 'short weight' transactions for the year 2023/24 which confirms that this work is still of value.	Annemarie Clelland			
Identify premises which sell vapes to underage children and conduct integrity testing where required	<u> </u>	33%	31-Mar- 2025	Premises that continue to sell vapes to children have been identified, with one moving out of the area following disrupt techniques including a Tobacco Banning Order, granted in May 2024, repeated visits by Trading Standards Officers to the premises and some joint working with other agencies. However, we continue to have problems recruiting volunteers of the correct age, hence the delay at mid-year. This may also impact the completion of this action at year-end. In addition, Trading Standards staffing levels continues to be an issue with this work.	Annemarie Clelland			

P 2. Our Environment

Our resources are used in an environmentally sustainable way									
Action	Status Progress		Due Date	Note	Owner				
Co-ordinate, monitor and report the progress of the Council's Climate Change Action Plan for 2024/25		40%	31-Mar- 2025	Progressing as planned. A detailed delivery plan for 2024/25 has now been added to our performance management system, setting out actions and milestones. Delivery of this plan is monitored on an ongoing basis and formally on a quarterly basis by the Climate Change Action Group.	Rachel Moir				
Develop a Local Heat and Energy Efficiency Strategy and Delivery Plan		66%	31-Mar- 2025	Progressing as planned. Public consultation on the draft strategy closed in June 2024. The strategy, with outline delivery plan, was published at the end of September 2024. Work is ongoing to develop a detailed delivery plan, with publication due March 2025.	Rachel Moir				

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Inability to reduce carbon footprint in line with targets	The risk that the Council will be unable to achieve net zero emissions by 2045, both in relation to mitigating carbon emissions and adapting to the impacts of climate change. Net zero refers to achieving an overall balance between emissions produced and emissions taken out of the atmosphere. This target has been developed in a way that mirrors the emission reduction trajectory set by the Scottish Government in light of the Climate Emergency.	(elihood			The risk of non-delivery of carbon emissions targets remains moderate. Progress is being made through the delivery of the Climate Change Action Plan, however, pace of delivery has been, and will continue to be, impeded due to a lack of internal resource and additional funding to deliver.	Gillian McNamara

Our neighbourhoods are sustainable and attractive

Action	Status	Progress	Due Date	Note	Owner
Promote the next phase of Queens Quay Housing		51.96	31-Mar- 2025	review progress. There is some frustration, and also	Alan Douglas; Gillian McNamara

3. Our Economy

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Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish

	Q1 2024/25					Q2 2024/25						
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target		Long Trend	Note	Owner
Number of businesses given advice and assistance to start up through Business Gateway	0	47	45	•	₽	0	56	45	ŵ		Q1 and Q2 targets exceeded and on track to meet year-end target.	Gillian Scholes

Action	Status	Progress	Due Date	Note	Owner
Implement, monitor and report the progress of the 2024/25 Economic Development Action Plan		51.9%	31-Mar- 2025	Progressing as planned. The Action Plan, which relates to the Economic Development Strategy 2022-27 and provides the annual direction for the Regeneration and Business Support teams, is progressing as planned.	Gillian McNamara

Action	Status	Progress	Due Date	Note	Owner
Deliver key regeneration sites across West Dunbartonshire		33%	31-Mar- 2025	Progressing as planned. Key regeneration sites across the Council area include the three town centres, and the strategic sites of Queens Quay, Exxon and the Carless site. Milestones relating to the Scottish Marine Technology Park, Exxon Infrastructure Project and our three town centres are progressing as planned and due for completion in the second half of the year.	Gillian McNamara
Ensure regeneration sites are progressed to enable high quality development to be achieved on the ground		50%	31-Mar- 2025	Progressing as planned. Remains a key service priority. Recruitment under way to vacant Placemaking Co- Ordinator and Development Planning Team Leader posts. Recruitment to also take place to fill vacant Lead Planner Post to support delivery of development.	Michael Mulgrew
Monitor the development of the key regeneration sites to ensure they comply with the approved consent		50%	31-Mar- 2025	Progressing as planned. Recruitment of vacancies within the planning teams is underway which will support the delivery of the key sites and a monitoring regime to be undertaken.	Michael Mulgrew
Explore commercial opportunities in our town centres and wider regeneration sites	0	100%	31-Mar- 2025	Completed. Artizan masterplan planning application was submitted in July. The Long Term Plan and the accompanying 3 Year Investment Plan have been mostly completed and reviewed by the Town Board. Some final edits remain before the plans are submitted to the UK Government in October/November.	Magda Swider
Develop and implement business support interventions through the UK Shared Prosperity Fund		33%	31-Mar- 2025	Progressing as planned. UK Shared Prosperity Fund interventions have been developed and widely promoted through the Council website, social media, partner organisations and directly to eligible businesses. The Business Support team are continuing to promote the grant support and appraise applications.	Gillian Scholes

Action	Action St		Progress		Due [Date	Note		Owner	
Support town centre revitalisation			25%		31-Mar- 2025		Progressi	Magda Swider		
Risk	Description			Current Assessment		Target Assessment		Date Reviewed	Note	Owner
Failure to deliver Queens Quay Masterplan	investment there is housing plot sales materialise in the r with implications for on investment and	Following completion of Council investment there is a risk the iousing plot sales do not inaterialise in the next 3-7 years, with implications for the return in investment and the business ase for the District Heating letwork.		Likelihood Impact			2024		Risk remains unchanged. Focus continues on landowner agreeing a housing proposal with the developer. Delivery embedded into planning workstreams to promote development at site.	Gillian McNamara; Michael Mulgrew
Inability to meet demands of Council to progress regeneration projects within desired timescales	The number and complexity of regeneration projects is putting considerable strain on the resources available which can be exacerbated by delays out with the control of the service and when pinch points on different projects occur at roughly the same time.		Likelihood Impact		Likelihood Likelihood	o	20-Sep- 2024	Risk remains unchanged. Individual projects continue to progress, reducing the likelihood of undesirable outcomes. Embedded into planning workstreams to ensure sufficient resource to support delivery of projects within required timescales.	Michael McDougall; Gillian McNamara; Michael Mulgrew	

4. Our Council

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Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Workforce Planning: Develop and implement wellbeing, employee engagement, equality, and learning and development plans to enable capabilities, improve resilience and promote a diverse workforce		43%	31-Mar- 2025	Progressing as planned across services.	Alan Douglas
Workforce Planning: Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce		35%	31-Mar- 2025	Progressing as planned across services.	Alan Douglas
Workforce Planning: Implement service review process including role design, use of new technology, and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		23%	31-Mar- 2025	Progressing as planned across services.	Alan Douglas
Workforce Planning: Develop and implement learning and development plans and development opportunities to improve capabilities and resilience within the workforce		33%	31-Mar- 2025	Progressing as planned across services.	Alan Douglas

	Q1 202	24/25				Q2 202	Q2 2024/25					
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	Owner
Percentage of contract award notices published within 30 calendar days from award letter being sent	•	57.1%	100%	•	•			100%			In Q1, four of seven contract award notices were published within the target time period, with the remaining three missing the deadline due to factors out with the Council's control. These included delays in returning contract documentation to the Council and an extended standstill period (i.e. time for suppliers to request further feedback or any concerns around the evaluation process). Q2 data available mid- November.	Laura Adams; Angus Cameron
Percentage of building warrant applications responded to within 20 working days	0	97%	95%	ŵ				95%			Q1 target met. Agency staff helped maintain good performance in Q1, although expecting a dip in Q2 due to staff absences. Q2 data available early November. Service currently relies on agency support due to hard to fill vacancies.	Judi Fergusor

	H1 202	4/25						
Performance Indicator	Status	Value	TargetShort TrendLong TrendNote			Note	Owner	
Cash savings achieved from procurement activity	0	£1,253,645	£400,000 (year-end target)	٦	1	Target exceeded. Cash savings from procurement activity in the first half of 2024/25 exceeded the annual target due to a large contract being put in place for the Provision of Multi-Function Devices and results from other tender activities.	Laura Adams; Angus Cameron	
Planning applications (major developments) - average number of weeks to decision			16			Data for the first half of the year available November.	Michael Mulgrew	
Planning applications (householder) - average number of weeks to decision			8			Data for the first half of the year available November.	Michael Mulgrew	
Planning applications (local development, excluding householder) - average number of weeks to decision			12			Data for the first half of the year available November.	Michael Mulgrew	

Action	Status	Progress	Due Date	Note	Owner
Monitor and review the impact of budget savings		50%	2025	Progressing as planned. The impact of budget savings on services continues to be monitored on an on-going basis.	Alan Douglas

Action	Status	Progress	Due Date	Note	Owner
Provide legal services to the Council and West Dunbartonshire Energy Limited Liability Partnership (LLP) in relation to heat supply agreements and network supply contracts		50%	31-Mar- 2025	Progressing as planned. Legal services are providing advice to the Council and West Dunbartonshire LLP in relation to connecting a new client to the network.	Michael McDougall
Continue to provide high quality and timely legal support across all Council services		50%	31-Mar- 2025	 Progressing as planned. Support has been provided to all Council services as well as the Health & Social Care Partnership and the Leisure Trust in relation to a number of matters that contribute towards the Council's strategic priorities as well as protecting the Council's interests in a range of matters. For example: facilitating the progress of the regeneration project at ExxonMobil site in Bowling completing the sale of the Playdrome site in Clydebank and advising on a complex and novel agreement with Glasgow City Council in relation to co-operation towards net zero. 	Michael McDougall
Continue to develop the 20-minute mapping tool for use at both local and regional levels		50%	31-Mar- 2025	Progressing as planned. Previously vacant Geographic Information System Officer post has now been filled and recruitment underway to vacant Placemaking Co- Ordinator and Development Planning posts. Once posts are filled, the three posts will work together to continue the development of this tool.	Michael Mulgrew

Action	Status	Progress	Due Date	Note	Owner
Develop the Connecting the Antonine Wall project – Phase 2		70%	31-Mar- 2025	Progressing as planned. Various workstreams completed including a community map and storytelling case study project. Funding application being prepared to the National Heritage Lottery Fund to support programmes to engage, empower and build capacity with communities, improve wellbeing and improve access to the wall. Phase 2 has been renamed from Reimagining the Antonine Wall to better reflect the project that is now being developed.	Michael Mulgrew
Prepare a robust evidence report for submission for Gatecheck to Scottish Government Planning and Environmental Appeals Division		33%	31-Mar- 2025	Progressing as planned. This action is currently on track and public consultation was completed at the end of September.	Michael Mulgrew
Promote and support communities in the preparation of Local Place Plans		50%	31-Mar- 2025	Progressing as planned. Funding is in place and available to communities and a Local Place Plan "Easy Read" guide has been produced in partnership with Planning Aid Scotland. Level of financial support is under review to encourage further uptake (from within existing resources).	Michael Mulgrew
Develop a plan to ensure compliance with the Building Standards Service is implemented		33%	31-Mar- 2025	Progressing as planned. Work program is under way and tied to a national review of Building Standards Operating and Performance Frameworks.	Michael Mulgrew
Provide procurement advice, guidance and support on non- complex procurement for low contractual risk projects		50%	31-Mar- 2025	Progressing as planned with support provided to service areas as and when required.	Laura Adams; Angus Cameron

Action	Status	Progress	Due Date	Note	Owner
Continue to implement the key deliverables from the Procurement Improvement Plan		33%	31-Mar- 2025	Progressing as planned. New guidance for services has been produced and agreed in relation to direct awards over £50,000. Further milestones are on track for completion in the second half of the year including improvements to on-line guidance and forms and a review of opportunities as part of the contract strategy / tender in relation to the growth of suppliers through the electronic e-invoicing platform.	Laura Adams; Angus Cameron

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to monitor and enforce regulatory areas with public risk	The Council fails to comply with statutory regulatory duties in respect of environmental health, trading standards and licensing laws	Likelihood Impact	Likelihood Impact	18-Sep- 2024	The risk assessment remains unchanged and low due to mitigating actions. Licensing Standards Officers continue to engage in a pro-active programme of inspections. Reactive work is driven by complaints and applications received. They also engage with the Society of Local Authority Lawyers, Licensing Forum and other bodies to assist with horizon scanning to identify emerging issues. Within Trading Standards, low staffing numbers and competing priorities continue to put pressure on the service. However, workloads are prioritised to ensure this is minimised. Our high-risk routine inspections continue, as does our reactive work into complaints and intelligence received but other areas of proactive work prove difficult to complete.	Annemarie Clelland; Michael McDougall; John Stevenson

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to adequately respond to an emergency situation such as a multiple fatality workplace accident, outbreak of food borne communicable disease, a major public health incident or pandemic	There is a national shortage of qualified staff in Environmental Health across Scotland. This impacts on West Dunbartonshire Council. Vacancy levels at the Council might impact our ability to respond to emergencies.	rikelihood Impact	Likelihood Impact	18-Sep- 2024	The risk remains unchanged. Interim management arrangements remain in place for the Environmental Health Manager's post. We will reassess once the new structure is implemented following budget savings proposal.	John Stevenson
Inability to recruit successfully to enable performance to be maintained	There is a current issue with recruitment of qualified staff in various parts of the service.	Likelihood Impact	Cikelihood Impact	18-Sep- 2024	A skills shortage still remains across Environmental Health, Building Standards, and Planning. Embedded into service workstreams to review vacancies and hard to fill posts.	Michael Mulgrew; John Stevenson
Failure to secure best value of procurement spend and ensure compliance with financial regulations	Improved procurement management process, contract strategies, planning, monitoring and reporting in collaboration with services will continue to mitigate against non- compliant procurement spend.	Impact	Cikelihood Impact	19-Sep- 2024	There are a number of actions and strategies in place to deliver best value in procurement. However, transferring low complexity procurement to service areas when utilising a framework agreement could increase the risk. The risk assessment therefore remains high. Between now and year-end, further training and guidance for services will mitigate this risk further.	Laura Adams; Angus Cameron

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to continue to achieve increased savings from procurement activity	As second or third generation revenue contracts seldom deliver the same cost savings as first generation, the contract strategies need to focus on governance, operating models, total cost of ownership, service quality and innovation	Impact	Likelihood		Reduction in staff due to Council measures to address the budget gap and global supply chain issues that impact directly on price means that risks to savings will increase.	Laura Adams; Angus Cameron

Our residents are engaged and empowered

	Q1 202	24/25				Q2 202	4/25					Owner
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of Council and Committee minutes produced within 3 clear working days of the meeting	0	100%	98%	-	-	•	80%	98%	4	-	While the Q1 target was met, minutes for two out of ten meetings in Q2 were not produced within 3 working days due to annual leave during the summer period.	Carol-Ann Burns
Percentage of committee agendas published within standing order timescales	0	100%	99%	-		0	100%	99%	-	1	Both Q1 and Q2 targets met with all committee agendas published within standing order timescales.	Carol-Ann Burns

Action	Status	Progress	Due Date	Note	Owner
Implement the various requirements of the Elections Act 2022 in time for the UK parliamentary Elections in 2024	0	100%	31-Mar- 2025	Completed. All requirements of the Elections Act 2022 were completed in time for the election.	George Hawthorn
Organise and implement the UK General Election for the new West Dunbartonshire Constituency	0	100%	31-Mar- 2025	Completed. Election organised and implemented successfully.	George Hawthorn

	Action Status					
\triangle	Delayed					
\triangleright	In Progress and on track					
0	Completed					
	PI Status		Long Term Trends	Short Term Trends		
	Target significantly missed		Improving	1	Improving	
0	Target met or exceeded		No change		No change	
	•		Declining	₽	Declining	
	Risk Status					

	Risk Status
\triangle	Warning
0	ок

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Resources

Committee: Corporate Services Committee 6 November 2024

Subject: Resources Delivery Plan 2024/25 - Mid-year Progress

1 Purpose

1.1 This report sets out the mid-year progress of the Resources Delivery Plan 2024/25.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at mid-year.

3 Background

- **3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- **3.2** The Resources Delivery Plan 2024/25 was presented to Corporate Services Committee on 22 May 2024 with a commitment to report mid-year progress and year-end progress in November 2024 and May 2025 respectively.

4 Main Issues

- **4.1** Full details of mid-year progress are set out in Appendix 1.
- **4.2** The progress of the Plan's 18 actions is summarised below:

Progre	ess	No. (%)
0	Completed	2 (11%)
	In progress and on track	14 (78%)
	Overdue	1 (6%)
×	Cancelled	1 (6%)

- **4.3** The overdue action relates to the following, with further details set out in the appendix:
 - Complete the Internal Audit & Corporate Fraud Plan 2023/24 and report to Audit Committee as part of the Annual Assurance Statement.

- **4.4** The cancelled action relates to the following, with further details set out in the appendix:
 - Incorporate Earmarked Reserve spend through the Ledger. While preparatory work has been completed, this action will be implemented at a later date once the new Financial Management System is in place.
- **4.5** Six of the Plan's 19 Pls are monitored quarterly. Performance is summarised below.

Performa	Performance Against Target							
	Target significantly missed							
\triangle	2	1						
0	Target met or exceeded	4	5					
	Total No. of Pls	6	6					

5 **People Implications**

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Service Area: Date:	Laurence Slavin Resources 17 October 2024
Person to Contact:	Lynn Henderson lynn.henderson@west-dunbarton.gov.uk
Appendices:	Appendix 1: Resources Delivery Plan 2024/25 - Mid-year Progress
Background Papers:	Resources Delivery Plan 2024/25 - Corporate Services Committee, 22 May 2024 Strategic Planning & Performance Framework 2022/27
Wards Affected:	All

Appendix 1: Resources Delivery Plan 2024/25 - Mid-year Progress

1. Our Communities									
Our residents are supported to	o increas	e life and learnin	g skills						
Action	Status	Progress	Due Date	Note	Owner				
Progress the redevelopment of Glencairn House		50%	31-Mar- 2025	Progressing as planned. Project currently on programme to be delivered on the contractual completion date. Handover of the refurbished facility will take place April 2025.	Michelle Lynn				
2. Our Environment									
Our neighbourhoods are sustainable and attractive									
Action	Status	Progress	Due Date	Note	Owner				
Progress the building upgrades programme		50%	31-Mar- 2025	Progressing as planned. A number of projects are complete as per programme. The progress of the building upgrades programme is reflected in the performance of the associated PIs including the proportion of operational buildings that are suitable for their current use, the proportion of internal floor area of operational buildings in satisfactory condition, and the percentage of council buildings in which all public areas are suitable for and accessible to people with a disability, all of which met or exceeded targets at year-end 2023/24. We also continue to perform favourably against	Michelle Lynn				

other local authorities.

3. Our Economy

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Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish Ob

	Q1 202	24/25				Q2 202	4/25					
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	Owner
Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	0	91.3%	91%	\$	♣	0	92.4%	91%	Ŷ	1	Q1 and Q2 targets met.	Ryan Chalmers

Ob Our partnerships support economic development to deliver increased prosperity for our area

	Q1 202					Q2 202	4/25					
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	Owner
Time for processing applications for new Housing Benefits claims from application receipt date to day claim is decided	0	22	23	Ŷ	1	0	19.8	23	Ŷ	1	Q1 and Q2 targets met despite the increased contact due to migration to universal credits for customers.	Ryan Chalmers
Time for processing applications for notifications of changes of circumstances for Housing Benefits from the application receipt date to the day the claim is decided	0	4.66	5	4	•		5	5	\$	-	Q1 and Q2 targets met despite the increased contact due to migration to universal credits for customers	Ryan Chalmers

4. Our Council

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Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Workforce Planning: Develop and implement wellbeing, employee engagement, equality, and learning and development plans to enable capabilities, improve resilience and promote a diverse workforce		49%	31-Mar- 2025	Progressing as planned. A temporary structure change is to be implemented in the Finance team which will provide career development opportunities and support the service on a longer-term workforce planning basis. Within Asset Management, we are looking at a growing your own initiative to develop staff. Business Support continue to support staff through a fully flexible approach to working and Internal Audit and Fraud are currently considering their structure to provide for a more structured career pathway.	Laurence Slavin
Workforce Planning: Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce		50%	31-Mar- 2025	Progressing as planned. The temporary structure change to be implemented in the Finance team and consideration of the future structure in the Internal Audit and Fraud teams will provide career development and pathway opportunities. The Automation team will continue to engage with services to identify opportunities to automate tasks which will free up resource and provide for greater job satisfaction.	Laurence Slavin
Workforce Planning: Implement service review process including role design, use of new technology, and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		38%	31-Mar- 2025	Progressing as planned. The revised Finance and Internal Audit and Fraud structures will add greater resilience and reduce single points of dependency. We continue to work with colleagues in Business Support and Information Technology in relation to opportunities for automation and embracing new technology.	Laurence Slavin

Action	Status	Progress	Due Date	Note	Owner
Workforce Planning: Develop and implement learning and development plans and development opportunities to improve capabilities and resilience within the workforce		35%	31-Mar- 2025	Progressing as planned. The revised Finance and Internal Audit and Fraud structures will provide for development opportunities and greater resilience. The Business Support team work closely with the Council's digital team to explore new ways of working and have also worked with colleagues in Housing to improve efficiencies in debt recovery.	Laurence Slavin

Our Council is adaptable and focused on delivering best value for our residents

Performance Indicator	Q1 2024/25					Q2 2024/25						
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	Owner
Percentage of income due from council tax received by the end of the year	0	29.5%	28%	ŵ	♣	0	54.5%	53%	Ŷ	•	Q1 and Q2 targets met and meeting arranged with debt partners to review cases of non- payment to continue increase in collection rate.	Ryan Chalmers
Current tenants' arrears as a percentage of total rent due	<u> </u>	11.1%	10.5%	4	•	0	10.4%	10.5%	Ŷ	1	Ambitious target not met in Q1 due to impact of cost of living on tenants. Contact from tenants not in debt has increased as they look for support and those on arrangements are struggling to maintain at the level originally set. Arrangements reviewed	Ryan Chalmers

	Q1 202	24/25				Q2 202	4/25					
Performance Indicator	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend	Note	Owner
											to ensure they are manageable but also cover charges as required. Performance improved in Q2 and target met.	
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year		10.1%	9.3%	•	•		9.9%	9.3%	•		While ambitious targets weren't met, performance improved in Q2. Arrears have been impacted due to the cost of living on tenants. Contact from tenants not in debt has increased as they look for support and those on arrangements are struggling to maintain at the level originally set. Arrangements reviewed to ensure they are manageable but also cover charges as required.	

Action	Status	Progress	Due Date	Note	Owner
Review ways of decreasing corporate debt through continued improvements to debt collection processes in relation to sundry, non-domestic rates, Council Tax and rent		28%	31-Mar- 2025	Progressing as planned. Reviewed the process between Housing and Corp Debt, in relation to rent collection and progressing the remaining milestones within action plan to meet completion dates in second half of year.	Ryan Chalmers
Review ways to improve rent collection rates in conjunction with Housing and W4U		50%	31-Mar- 2025	Progressing as planned. Reviewed processes between Housing and Corp Debt and also between Department for Work & Pensions and Council in relation to Universal Credit and Alternative Payment Arrangements. Remaining milestones in action plan are all on target to meet completion dates.	Ryan Chalmers
Maximise automation opportunities across the Council		50%	31-Mar- 2025	Progressing as planned. New idea for automation explored and added to the pipeline. Existing builds progress well, albeit some delayed due to change in scope mid-way and some down to the complexity of automations. Chatbot project progressing well and new ideas being implemented.	Arun Menon
Commence the introduction of a supported Financial Management System for implementation in 2025/26		33%	31-Mar- 2025	Progressing as planned. Surveyed local authorities in Scotland and reviewed responses to understand ledger systems currently in use. The next stage is a scoping and needs assessment to define and document the system requirements.	Carol Alderson; Arun Menon
Incorporate Earmarked Reserve spend through the Ledger	×		31-Mar- 2025	While preparatory work has been completed, this action will be implemented once the new Financial Management System is in place. The Period 3 Budgetary Control Reports submitted to Council in August provided a more transparent approach to reporting the Earmarked Reserve spend.	Carol Alderson

Action	Status	Progress	Due Date	Note	Owner
Review the Common Good Fund		33%	31-Mar- 2025	Progressing as planned. Community groups who currently benefit from Common Good Fund grants have been asked to reapply. Once received, applications will be reviewed and grant awards agreed.	Carol Alderson
Progress the disposal of key strategic sites		50%	31-Mar- 2025	Progressing as planned. Capital receipts on programme to deliver anticipated income.	Michelle Lynn
Progress the depot refurbishment programme		50%	31-Mar- 2025	Progressing as planned. Consultants engaged in relation to new build garage design, project board has been reconvened, and amended scope has commenced with service areas.	Michelle Lynn
Develop and implement plans and support services to achieve the asset related options agreed by Council		50%	31-Mar- 2025	Progressing as planned with all actions on target to assist delivery of savings across a number of service areas.	Michelle Lynn

Risk	Description	Current Assessment		Date Reviewed	Note	Owner
efficiently or effectively, with inherent risk of	The processes deployed in collection of monies owed to the Council are inefficient and ineffective resulting in money not collected on time or having to be written off.	Impact	Impact	26-Sep- 2024	Effectively implement the Corporate Debt Policy and ensure income maximisation in collaboration with W4U. Improvements to automation of collecting debt to be implemented.	Ryan Chalmers
arrears due to the level of Welfare	The Council sees an increase in its level of rent arrears due to lower disposable income and national changes to the national benefits regime and the ongoing economic position.	Impact	Impact	26-Sep- 2024	The risk of an increase in rent arrears is due to the current cost of living that's linked to increasing energy costs, food costs and inflation. Financial support and advice are provided to those impacted by the	Ryan Chalmers

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
and general state of economy					cost of living with arrangements being reviewed as appropriate.	
Maintaining Council Assets that are fit for purpose	The risk that the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are the Council's property portfolio.	Impact	Likelihood Impact	19-Sep- 2024	The risk score remains low due to the ongoing capital programme of works on operational buildings.	Michelle Lynn

Ob Strong financial governance and sustainable budget management (Service Objective)

Action	Status	Progress	Due Date	Note	Owner
Prepare and submit draft Annual Governance Statement for 2023/24 to the Audit Committee	0	100%	30-Jun- 2024	Completed. Report submitted to Audit Committee 12 June 2024.	Andi Priestman
Continue to improve and deliver the Assurance Statement for 2023/24 to support the Annual Governance Statement	0	100%	30-Jun- 2024	Completed. Report submitted to Audit Committee 12 June 2024.	Andi Priestman
Complete the Internal Audit & Corporate Fraud Plan 2023/24 and report to Audit Committee as part of the Annual Assurance Statement	•	80%	31-Aug- 2024	Due to reduced staff resources for several months, the due date for this action has been extended from 31 August to 31 December 2024. A progress report was submitted to Audit Committee in August with a further report due in December, outlining final progress on the 2023/24 Plan and setting out the audits planned for the current year, 2024/25.	Andi Priestman

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to provide assurance of the system of financial controls	Internal Audit is unable to provide assurances on the Council's financial control environment	Likelihood Impact	Pool	19-Sep- 2024	Internal Audit Annual Report for 2023/24 was presented to Audit Committee in June 2024.	Andi Priestman
Failure to meet statutory deadlines for external returns (including HMRC) and financial statements	Finance Services failing to meet statutory deadlines resulting in lost revenue or penalty costs	Likelihood Impact	rikeji Impact	12-Sep- 2024	The current assessment remains unchanged from year-end. While the risk remains high due to staff turnover and issues with business continuity, there are a range of controls in place to mitigate it.	Carol Alderson
Financial projections are significantly incorrect	Financial projections for both capital and revenue are significantly incorrect resulting in insufficient reserves being held.	Impact	Impact	12-Sep- 2024	Information on projections is updated on an ongoing basis. However, with the volatility of the economy, inflation and bank interest rates, the figures are changing regularly. The Council's Chief Financial Officer engages regularly with the Directors of Finance across all 32 Scottish Councils to sense check material assumptions in financial forecasts. Furthermore, there is regular engagement with the Council's appointed Treasury advisors in relation to projected future changes to bank interest rates.	Laurence Slavin

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Significant financial funding reductions / limitations from Scottish Government	It is expected that the Council will continue to be faced with significant real term funding reductions from the Scottish Government settlement. This is based on local government settlements in recent years and an ongoing narrative about limited funds available to support public services. This coincides with a period where costs are continuing to rise in relation to social care, significant inflationary increases, the impact of increases in the bank interest rate on the cost of borrowing and pay award pressures linked to inflation. Whilst there are ongoing discussions between the Scottish Government and Local Government on reducing the ring fencing of funding, the reality is that material elements of funding remains ring fenced which significantly restricts how the Council can most effectively use the funds made available to it.		Impact	12-Sep- 2024	Assumptions on future Scottish Government funding and other material budget assumptions are updated regularly and reported to Council periodically throughout the year. It is expected that future Scottish Government funding will be insufficient to pay for current levels of service delivery. Furthermore, it is expected that future local government settlements will be a real terms reduction in local government funding.	Laurence Slavin

Action Status						
×	Cancelled					
	Overdue					
	In progress and on track					
0	Completed					

	PI Status	Long Term Trends			Short Term Trends
\triangle	Target narrowly missed		Improving	Ŷ	Improving
0	Target met or exceeded		Declining	4	Declining

	Risk Status						
	Alert						
\triangle	Warning						
0	ОК						

WEST DUNBARTONSHIRE COUNCIL

Report by the - Chief Officer of Regulatory and Regeneration

Corporate Services Committee 6 Nov 2024

Subject: Food Enforcement Service Plan 2024/2025

1. Purpose

1.1 To seek Committee approval of the Food Enforcement Service Plan 2024/2025. (Appendix 1).

2. Recommendations

2.1 It is recommended that the committee approve the Food Enforcement Service Plan 2024/2025

3. Background

- 3.1 The Food Law Code of Practice requires that each Food Authority must complete an annual Food Enforcement Service Plan which details their food enforcement interventions programme for the coming year. Such a programme requires to be adequately resourced and the Food Enforcement Service Plan requires to be subject to approval at the appropriate governance level within each Local Authority.
- 3.2 Local Authority delivery of Food Law and Official Controls is an essential part of Scotland's infrastructure for Public Health protection. The Food Law Code of Practice sets out how Food Standards Scotland and Local Authorities will work in partnership to discharge their statutory duties and help maintain consumer confidence in the regulation of the food supply chain in Scotland.

4. Main Issues

- 4.1 The Environmental Health Service's Food Enforcement Service Plan 2024/25 describes how the food enforcement service is discharged and details the numbers, types and priority ratings of the Council's food premises, the frequency of planned interventions, sampling programmes, reactive work, including responding to food complaints, food hazard warnings and investigation of infectious diseases. The plan contains information on proposals for the undertaking of the Environmental Health Service's statutory duties in 2024/25
- 4.2 In common with a number of other professional groups in local government there are significant issues with the recruitment and training of Environmental Health Officers. This has led to a focus from Food Standards Scotland on the ability of Councils to carry out their obligations under the Code of Practice with some authorities which have significant staffing issues receiving red ratings in audits. This is not currently an issue in West Dunbartonshire, however the last Food Standards Scotland audit was carried out in 2018.
- 4.3 The Food Enforcement Service Plan helps protect public health in West Dunbartonshire. It is important that Council documents are as accessible as possible and the Council's Communication Effectively Guidance has been followed.

5. People Implications

5.1 There are no personnel issues.

6. Financial Implications

6.1 There are no financial implications

7. Risk Analysis

7.1 Failure to approve the Food Enforcement Service Plan for 2024/25 would be deemed to be non-compliant with the Code of Practice requirements.

8. Equalities Impact

8.1 EIA 1067: The proposal has been equality impact assessed and should have positive impact in terms of protecting public health.

9. Conclusion

9.1 The Food Enforcement Service Plan 2024/25 requires to be approved to ensure compliance with the Food Law Code of Practice (Scotland) - 2019

Alan Douglas Chief Officer - Regulatory & Regeneration Date:

Person to Contact:	Eilidh Paton, Interim Service Co-ordinator Food Business Group, 16 Church Street, Dumbarton, G82 1QL, Telephone: 0141 951 7983, Email: <u>eilidh.paton@west-dunbarton.gov.uk</u>
Appendices:	Appendix 1- Food enforcement Service Plan 2024-2025 Appendix 2- Equality Impact Assessment
Background Papers:	Food Law Code of Practice (Scotland) - 2019
Wards Affected:	All

West Dunbartonshire Council

Environmental Health Food Service Plan 2024 - 2025



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Section 1 – Introduction

Service Role

The Environmental Health Service administers West Dunbartonshire's Council's statutory functions in respect of a wide range of Environmental Health and associated legislation.

This includes Food Safety; Health and Safety at Work; Environmental Protection and Public Health.

Additionally the Service delivers a range of non-statutory functions, including advice to local businesses, food hygiene training to other council services; public information and sampling and Pest Control Services.

The service continues to provide a co-ordinated response working with other service teams such as licensing, fraud, trading standards and asset management. In planning the service delivery for 2024-2025, consideration has been made of both existing and new functions. A set of performance indicators has been developed to reflect the functions of the service. These will be reported via the Pentana system – the Council's performance management system.

Service Aims & Objectives

Within the Environmental Health Service the Food and Business Group delivers the statutory food safety functions on behalf of West Dunbartonshire Council The aim of West Dunbartonshire Council Food and Business Group is to strive through the application and maintenance of adequate human, technological and physical resources to ensure that food and drink intended for human consumption, which is produced, stored, distributed, handled, prepared, labelled, or consumed within the West Dunbartonshire area complies with the requirements of the Food Safety Act 1990, European Food Regulation and is safe for the consumer.

This will be achieved through a combination of:

- Risk based programmes of inspections covering all food business in the Council area;
- Risk based food sampling programmes in line with the revised and consolidated Food Law Code of Practice 2019 and associated guidance;
- Open and transparent engagement with local businesses to encourage, through education and advice, compliance with food safety legislation;
- Investigation of food complaints and dealing with enquiries relating to food business operations; which are received by or referred to the Council Food and Business Group-
- Management and processing of approvals, certificates, registrations and the professional assessment of compliance with standards in relation to food business operation;
- Engagement and participation in projects, surveys and campaigns to improve food law delivery and raise awareness of food law and related matters and to highlight current issues of note to communities;
- Continued development of service provision in line with Food Standards Scotland (FSS) Guidance [including the E. Coli O157 - Control of Cross-Contamination -Guidance for food business operators and enforcement authorities], The Regulatory Reform (Scotland) Act 2014, The Scottish Regulators Strategic Code of Practice, and the Food Law Code of Practice (Scotland) 2019 and associated guidance and participation in the workings of the Scottish Food Enforcement Liaison Committee and projects that

evolve, risk management and consistency in food law delivery;.

 Continued engagement with internal and external community and national partners to promote fairness, consistency, equality, health protection, improvement and best practice in food law service provision.

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Organisational Structure Council

Structure

Eilidh Paton, Interim Food & Business Co-ordinator, retains responsibility for the Food and Business Group and is the Lead Officer under Regulation (EC)882/2004, the Food Law Code of Practice (Scotland) and the Framework Agreement on Official Feed and Food Controls for the delivery of the food service. The Principal Officer for Environmental Health has overall responsibility for the management of the Service and reports directly to the Planning, Building Standards & Environmental Health Manager. Food Law Service issues are reported to the Corporate Services Committee.

Within the Food and Business Group, there are 5.60 full time equivalent (FTE) Environmental Health Officers, including the Service Co-ordinator, with 3.03 FTE attributed to food law work. The FTE figure was reduced in August 2023 due to maternity leave and there was a further temporary reduction in staffing levels in the last quarter of the 2023-2024 financial year.

A study carried out in 2021 into resources identified a deficit of 2.39 FTE. Recruitment to fill these vacancies in 2022 was unsuccessful and these vacancies have since been deleted as part of the Council's budget savings exercise in December 2022.

The service structure incorporating the Food and Business Group is detailed in Annex 1. The Service structure is currently under review, with the removal of one Service Coordinator, therefore the team structures within the Environmental Health Service will require to be adjusted to manage this reduction.



Annex 1 Team Service Structure Plan

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Specialist Services

Glasgow Scientific Services (GSS) provides the analytical services and microbiological services for the food authority in addition to being the appointed Food Examiner for West Dunbartonshire. Glasgow Scientific Services is also designated Agricultural Analyst under the Agriculture Act 1970 for feed samples.

Food Standards Scotland (FSS)

Food Standards Scotland (FSS) incepted on 1st April 2015 and is a competent Food Authority established under the Food (Scotland) Act 2015. It provides advice, guidance and audit function to Local Authorities including this Council which is itself a competent Food Authority.

From 1 April 2021, FSS became responsible for carrying out official controls (this includes sampling and inspections) and enforcement of feed law. The Feed (Transfer of Functions) (Miscellaneous Amendments) (Scotland) Regulations 2020 transferred competence for feed law functions from local authorities to FSS, and provides the power to delegate functions to a qualifying third party. The Council's Trading Standards team are one of those included.

Scope of the Food Service

The Food and Business Group has, in addition to its non-food statutory regulatory responsibilities, responsibility for all areas of food safety and food standards regulation, referred to as 'Food Law'. This includes food sampling and the investigation and management of communicable disease in liaison with NHS Greater Glasgow and Clyde public health partners.

Food law Inspections of, and other interventions at, all food businesses are based on assessment of risk in compliance with The Council's procedures and the Food Law Code of Practice 2015 issued under Section 40 of the Act. Guidance for food authorities and food business operators on controlling the risks of cross contamination from E. coli O157 continues to be significant feature of risk based inspections and other interventions. Cross contamination controls continue to be identified and shortfalls in compliance dealt with according to the risk identified. The full range of risk profile food businesses in West Dunbartonshire are currently subject to inspection according to their risk profile. For food businesses identified as requiring improvement, enforcement action related to risk will continue to be taken to protect the health and wellbeing of anyone (residents, visitors or others) in West Dunbartonshire who may be exposed to the unmanaged risk of cross contamination or other risks through consumption of food produced or sold in West Dunbartonshire. In addition to enforcement, advice to business forms an integral part of the Service strategy.

A Civica APP Flare based software system is used to manage all aspects of regulatory services including the food inspection programme.

Inspections, interventions, sampling, complaint or incident investigations etc., are undertaken by Environmental Health Officers.

The Food and Business Group also enforce laws encompassing health and safety, smoking in public places and private water supplies for Food Businesses as well as the professional standards elements of licensing e.g. licensing standards, skin piercing and tattooists, pet shops, zoos, animal boarding, riding schools, cinemas, caravan sites, and venison dealers.

Demands on the Food Service

The Interventions Code came into force across Scotland on the 26 June 2019 and supersedes certain sections of the consolidated Food Law Code of Practice 2019. Compliance with the code was suspended on 23 March 2020 creating an ongoing backlog of interventions while resource was diverted to pandemic response.

In 2021, in anticipation of a foreseeable end to pandemic response, a Food Law restart plan for Scotland was agreed.

Local Authorities are to:

- 1. Transfer all businesses risk-rated under the previous rating system to the Food Law Rating Scheme; then.
- 2. Generate an Intervention Programme placing all establishments at dates in the future after the 'restart' date; then
- 3. Calculate the resources required to undertake all food law enforcement work; then
- 4. Produce a programme for delivery based on the above with all food businesses given a desk top rating under the new code and assigned an intervention date.

The demands of the Food Law Rating Scheme under the code are greater than previous requirements, with greater frequency of intervention and scope covered in each intervention. This new scheme has changed the inspection profile of the businesses due to the different priorities built into the scheme, resulting in many businesses requiring inspection on a more frequent basis. Large or complex businesses are to be inspected more frequently due to their inherent risk. The introduction of concentrated interventions is effective at securing improvement in poorly performing businesses. This regime is very demanding on officer time. The option to extend the inspection frequency to two years for highly compliant businesses has changed, meaning a business will need to demonstrate over a period of three inspections that they have sustained a high level of compliance before they can be placed on this lower inspection frequency. This will take at least five years to fully take effect. All these factors contribute towards a heavier inspection program moving forward.

This, along with addressing a backlog of interventions due to the pandemic, requires greater resource to meet the requirements of the code in the five year period following the restart date of October 2021. This was calculated as a deficit of 2.39 full time equivalents, based on the resource calculation carried out by all Scottish Local Authorities in 2021. A recruitment exercise in 2022 was unsuccessful and these posts have since been deleted as part of the Council's budget process. Limited resources to undertake this work remains a significant challenge to the service.

Enforcement Policy

The Enforcement Policy outlines the Service's advisory, consultative, and proportional approach towards enforcement decisions. Enforcement will be applied in a graduated, risk-based manner and resources shall be targeted at those businesses which pose the greatest risk to health.

Section 2 – Service Provision

Service Delivery

Review of 2023/24 Activities

The Food and Business Groups food enforcement activities are summarised as follows: The food enforcement policy was reviewed to ensure it accords with the Food Law Code of Practice. It is incorporated into the aforementioned Enforcement Policy.

For the year 2023/24 754 visits covering sampling, programmed inspections, complaint investigations, licensing inspections and advice were undertaken. The food related visits are detailed below.

Food Visits Undertaken during 2023/2024

Туре	Count
Food Law Intervention	348
Food Sampling visit	17
Food Complaint visit	92
Food advice visit	10
Food re-visits	139
Not trading at time of visit	143
Licensing (including Street Trader licensing visits)	5

An inspection rate for the highest risk food premises (every 1 to 6 months) of 96% was achieved, missing 100% target. For medium risk food premises (every 12 months) a rate of 79% was achieved, which narrowly missed the target of 80%. The Food and Business Group have operated with a reduced number of staff over the 2023/2024 period due to maternity leave and long term sickness. This reduction in staff numbers is in addition to the deficit of 2.39 identified in the 2021 resource calculator, which have since been taken as a Council saving.

The FTE calculations do not include time spent on training, responses to major food incidents, food export certification activities, management time or staff meetings etc. The Food & Business Group are also responsible for a range of other activities including but not limited to licensing activities, health and safety interventions and food hygiene training.

An enhanced protocol for the approval of manufacturers of products of animal origin based on the principles of Official Control Verification began in April 2023. This has placed a greater demand on the resources of West Dubartonshire's Environmental Health service due to the increased time spent on document reviews and inspection times based on the time resource calculation required per premises.

Sampling Activities and Service Requests

There were 17 sampling visits carried out during the 2023/24 period. Food sampling visits in the 2023/24 period incorporate the work the service does in cooperation with FSS, its Local Authority partners in the West of Scotland Food Liaison Group and the associated sampling strategy and surveys which emanate from them including national Food Fraud initiatives and themes from Scottish Food Enforcement Liaison Committee and arising out of the work of the Scottish Food Crime Advisory Group and the Scottish Food Crime and Incidents Unit. There has been a reduction in this service in the last quarter due to inadequate staffing levels.

The service actively engages on suspected food fraud and carries out food surveillance to ensure the protection of health and wellbeing for residents and visitors to the West Dunbartonshire area. The 2024/2025 sampling plan will be finalised when the FSS Local Authority Food Sampling programme is confirmed.

For the year 2023/2024, the Food and Business Group received and dealt with a total of 588 food service requests. All service requests were actioned within the target time set in our internal monitoring system. These service requests are detailed as follows: Food Service Requests 2023/2024:

Service Request	Number
Extraneous matter	0
Unfit	9
Condition/taint	4
Mouldy	7
Foreign bodies	10
Out of date	15
Food Business Registration	92
Labelling	1
Wrongly described	3
Contamination risk	29
Food alerts	5
Food allergy alerts	43
Export certificate requests	142
Advice	67
Approval of premises	3
Microbiological	3
Product Recall Information Notice	51
Hygiene of premises	52
Street Traders	5
Late Hours Catering	7
Public Entertainment Licences	27
Market Operators Licence	12
Venison Dealers	0
Occasional Licences	1

Food Fraud

The Food and Business Group will continue its work on food crime in conjunction with its partners across Scotland.

Scottish Food Crime Advisory Group

The Scottish Food Crime Advisory Group was established in 2016 under the umbrella of the Scottish Food Enforcement Liaison Committee. The Scottish Food Crime Advisory Group provides for the required interface and joint working arrangements, whilst facilitating delivery of significant outcomes with partner agencies and working in very close partnership with the Scottish Food Crime and Investigations Unit of FSS.

Communicable Disease Investigation

There were 15 cases of notifiable communicable disease investigated by Environmental Health during the 2023/24 period. A protocol for reporting information and the passing of case information has been established with NHSGGC Public Health colleagues.

Food and Business Group Training Delivery

The Food and Business Group offers food related development and training to colleagues across the council and externally to citizens who can benefit from food safety training and qualification. The Food and Business Group will continue to work with internal colleagues to ensure high standards are maintained across facilities and accurate high quality information is provided to all service users about the food they consume. The provision of training services offered includes a range of educational packs for training provision in the REHIS Food and Health course and Elementary Food Hygiene Course for continued delivery in the 2023/24 period. We will continue to support Council services and businesses in 2024 where possible.

Eatsafe Scheme

The Food and Business Group operates the Eatsafe Scheme. The Eatsafe Award extended to Scotland and is administered by the West Dunbartonshire Food and Business Group in conjunction with FSS. The main aim of the scheme is to provide an incentive to food businesses to strive for food hygiene and food safety management standards beyond those required by law. It also helps consumers make informed choices about where to eat out by providing a recognisable 'sign' of excellence in standards of food hygiene.

Eligible establishments are assessed for the award as part of scheduled food hygiene inspections, carried out by the Food and Business Group, who also issue and control the issuing of Eatsafe Award certificates.

The Eatsafe Award scheme continues to be promoted during all programmed food safety inspections throughout the year and there are 55 current award holders listed on http:// www.eatsafe.gov.uk for the West Dunbartonshire area.

Food Hygiene Information Scheme

The Council participates in the Food Hygiene Information Scheme in conjunction with FSS. Residents and visitors to West Dunbartonshire can now see Food Hygiene Information Scheme Pass Certificates issued by The Food and Business Group displayed by a number of restaurants and other food premises around the area.

PASS ratings for food businesses can be found online at http://ratings.food.gov.uk/ The Food Hygiene Information Scheme is due for review due to the introduction of the Food Law Rating Scheme in a revised Food Law Code of Practice Scotland. The Food Law Rating Scheme covers not only food hygiene matters but food standards matters such as allergen information and other information for consumers. The review of the Food Hygiene Information Scheme is planned by FSS as part of its regulatory strategy. A system which reflects outcomes of Food Law inspections will be delivered following consultation with Food Authorities in Scotland.

Food Export Certification

The Council's Environmental Health Service, acting as a Food Authority, produces Food Hygiene Export Certificates for food businesses exporting food to countries outside of the EU. The value of food exported under certification is estimated to be several millions of pounds. This service supports the export industry and contributes to economic development. Exports are predominantly from the local distillers although other products such as coffee and food contact materials have been exported. Food is certificated to nations in Africa, Asia, and South America as well as nations close to the EU 28

The certificates issued within the 2023/2024 period are detailed in table:

Health Certifica tes	Product Registrations	GMO Conformity Cerificates
259	56	4

The Service will continue to support businesses exporting food and drink in 2024/2025.

Food Safety Promotion

Food safety information including promotional messaging, food alerts and product recall information continues to be promoted through social media outlets and directly with businesses where such engagement and intervention is in the interest of public health.

Food Premises Inspections

Businesses are assigned a business group according to the compliance ladder approach set out in the revised Code of Practice.

Group 1 - The highest risk activities, manufacturing, distributing and exporting.

Group 2 - Other manufacturers and retailers handling open high risk foods.

Group 3 - Retail activities, child minders and pubs not serving food.

Different risk ratings are assigned to each group and provision is given for intensive intervention where there is sustained non-compliance, issues of public health significance or fraudulent activity. The rating system is a compliance matrix based on compliance level.

This allows us to target resource at areas of highest risk. For the risk ratings and inspection frequencies, see Appendix A.

Appendix A- FLRS - The Performance Ladder and Compliance Matrix <u>The Compliance Matrix Aide-Mémoire Table</u>

There are currently 806 registered food premises in West Dunbartonshire. All food premises are inspected and risk rated in accordance with the Food Law Code of Practice (Scotland). In accordance with the Food Law Rating Scheme which was introduced on 1 July 2019, the following premises are registered. They sit within the categories detailed below.

Group	А	В	С	D	E	Unrated
1	4	11	1	0	0	4
2	14	284	159	10	0	24
3	16	184	54	0	1	35

The food premises profile for West Dunbartonshire can be broken down (at 1 April 2024) into the following categories as follows.

Premises Type	No
Primary Producer	7
Small Retailer	165
Restaurant/Café/Canteen	151
Takeaway	113
Caring Premises	78
Pub/Club	55
School/College	38
Hotel/Guest House	24
Mobile Food Unit	18
Manufacturer/Packer	41
Supermarket/Hypermarket	22
Restaurants and caterers – other	52
Distributer/Transporter	9
Retailer/Other	33

There are currently two approved premises (food businesses subject to approval under product specific legislation in the West Dunbartonshire area in terms of Regulation EC 853/2004(5. The Approved Establishments Scottish National Protocol has been produced for Scotland and places greater emphasis on risk in the food manufacturing / approved sector and delivery requires enhanced resource allocation for delivery.

Future Actions 2024-2025

- The Food and Business Group will continue with the food recovery programme. There are currently 806 registered food premises in West Dunbartonshire. These premises will be inspected over the 2024/2025 programme based on the risk ratings they have been assigned.
- In 2024/2025 the Service will participate in the FSS funded sampling programme where specific products are sampled based on the priorities set by the FSS. We will also develop a sampling programme within West Dunbartonshire.
- In order to ensure consistency in the application of food law, Scottish Local Authorities developed an enhanced system for official food control interventions based on the principles of Official Control Verification. This applies to specific food manufacturing premises of which there are two within West Dunbartonshire. The Official Control Verification guidance provides a framework to ensure a methodical and consistent approach that meets the legislative requirements and secures a high level of public health protection and protects the reputation of food businesses.

CONTACT DETAILS Environmental Health, Council Offices, 16 Church Street, Dumbarton, G82 1QL Telephone: 0141 951 7957 Email: Environmental.Health@west-dunbarton.gov.uk

OTHER FORMATS

This document can be made available on request in alternative formats such as large print, Braille, audio tape or computer disc as well as in five community languages.

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

Arabic

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



British Sign Language users can contact us via <u>contactSCOTLAND-BSL</u>, the on-line British Sign Language interpreting service on 01389 738282

本文件也可應要求,製作成其他語文或特大字體版本,也可製作成錄音帶。

Gaelic

Tha an sgrìobhainn seo cuideachd ri fhaighinn ann an cànanan eile, ann an clò mòr, agus ann an cruth claisneachd ma thèid iarraidh

Hindi

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

Polish

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

Punjabi

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

Ukrainian

Цей документ також доступний іншими мовами, великим шрифтом та в аудіоформаті за запитом.

درخواست پر بیددستاویز دیگرز بانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ۔

Urdu

West Dunbartonshire Council, 16 Church Street, Dumbarton, G82 1QL

denvironmental.health@west-dunbarton.gov.uk

01389 738282

Appendix 2

Assessment No	1067	Owner	eilidh.paton
Resource	Regeneration, Environment and Growth	Service	Environment and Neighbourhood
	FirstName	Surname	Job Title
Head Officer	Eilidh	Paton	Service Co-ordinator

 (Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision) Food Enforcement Service Plan 2024-2025 			
Food Enforcement Service Plan 2024-2025			
The aim, objective, purpose and intended out come of policy			
The Statutory Food Law Code of Practice requires that each Food Authority must complete an annual Service Plan which details their food enforcement interventions programme for the coming year. Such a programme requires to be adequately resourced and the Service Plan requires to be subject to approval at the appropriate governance level within each Local Authority. The Environmental Health Sections Food Enforcement Service Plan 2024/25 describes how the food enforcement service is discharged and details the numbers, types and priority ratings of the authority's food premises, the frequency of planned interventions, sampling programmes, reactive work, including responding to food complaints, food hazard warnings and investigation of infectious diseases. The plan contains information on proposals for the undertaking of the Environmental Health Sections statutory duties in 2024/25			
Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.			
Environmental Health Food & Business Group			

Does the proposals involve the procurement of any goods or services?	No
If yes please confirm that you have contacted our procurement services to discuss your requirements.	No

You must indicate if there is any relevance to the four areas

Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)	No
Relevance to Human Rights (HR)	No
Relevance to Health Impacts (H)	No
Relevance to Social Economic Impacts (SE)	No

Who will be affected by this policy?

Who will be/has been involved in the consultation process?

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

Specific group to consider	Needs	Evidence	Impact
Age			
Disability			
Gender Reassign			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sex			
Sexual Orientation			
Human Rights			
Health	The Council is committed to the supporting and improving the Health and well being of local people	The plan outlines how in this context we will work to support this	The plan helps protect public health
Social & Economic Impact			
Cross Cutting	It is important that Council documents are accessible.	The Council's Communication Effectively Guidance has been followed.	Positive

Actions

Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.

Will the impact of the policy be monitored and reported on an ongoing bases?

Q7 What is you recommendation for this policy?

Please provide a meaningful summary of how you have reached the recommendation

EIA 1067: The plan helps protect public health in West Dunbartonshire. It is important that Council documents are as accessible as possible and the Council's Communication Effectively Guidance has been followed.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – People & Technology

Corporate Services Committee: 6 November 2024

Subject: Public Holiday Variations

1. Purpose

1.1 The purpose of this report is to set out the proposed changes to public holiday allocation for local government and quasi-craft employees.

2. Recommendations

- **2.1** Committee is asked to approve the following:
 - Replace the additional 4 public holidays for pre-2015 quasi-craft employees as per paragraph 4.9 with additional days transferred to annual leave entitlement.
 - Replace 1 further public holiday (last Monday in September) for all employee groups, transferring the day to annual leave entitlement.
 - Authorise the Chief Officer, People and Technology to implement public holiday variations from April 2025.

3. Background

Terms and conditions

- **3.1** The Council previously agreed a revised package of terms and conditions to support the national Single Status Agreement in 2009. One of the fundamental principles of this Scottish Joint Council (SJC) agreement was to harmonise the many disparate sets of conditions that existed at that time with the primary intention of achieving an equality-based package of terms and conditions.
- **3.2** Various incremental changes to further harmonise employment terms have been implemented, as follows:
 - Alignment of annual leave accrual with SJC/Local Government (i.e., one additional day per year of service).
 - Application of the SJC Job Evaluation Scheme (JES) to the quasi-craft groups (N.B. Historically, the craft bargaining group were not a signatory to the SJC JES and therefore not covered by same. Over time, local amendments to the standard terms and conditions, including job evaluation of the roles, resulted in the 'quasi-craft' group that enjoys a mixture of terms and conditions.

- Strong encouragement by politicians, officers and trades unions that all employees join an occupational pension scheme (including via auto-enrolment) resulting in a 15% increase to 93% total membership.
- Introduction of new pay arrangements in 2015, including a 4-weekly cycle, removal of weekly pay, moving many processes online and enabling self-service resulting in improved experiences.
- Further simplification of pay frequency arrangements in 2023 with a temporary cessation of fortnightly pay, then becoming permanent in February 2024.
- **3.3** The Council has also focused on addressing the three main causes of occupational segregation, namely: gender stereotyping, inflexible working practices, and the undervaluing of roles and occupations. The approach included:
 - Strong support of flexible working, with this being applicable to all roles, from application stage (recognised by the Council's inclusion within Top 10 Flexible Employers in UK).
 - Support for carers through dedicated paid and unpaid leave and guaranteed interviews for parents returning to the workplace after a period out of the workplace.
 - Having a robust job evaluation process which ensure all roles are jointly (employer and trade union) analysed following extensive data gathering from jobholders.
- **3.4** There are still different leave and public holiday entitlements for local government and quasi-craft employees, resulting in approximately 190 pre-2015 employees enjoying four more public holidays than the rest of the workforce.
- **3.5** Despite the difference in public holiday entitlement being repeatedly raised with the trade unions (2017, 2022, 2023, 2024), they have only recently confirmed acceptance that this exists. However, they remain insistent on retention of the higher number of public holidays for the predominantly male group of 190 workers with the GMB trade union advancing the proposal that all employees receive 12 public holidays with the consequential 4-day annual leave reduction.
- **3.6** As a result, an online survey was issued, available to all employees via the intranet and trickle engagement platform (both accessible via work and personal devices). The summary of responses is included in Appendix 1.

4. Main Issues

4.1 As a public sector employer, it is essential the Council continues efforts to future-proof terms and conditions of employment, delivering a package that is affordable within the funds available, is gender pay neutral and is otherwise considered fair in terms of consolidation of provisions across different categories of employee.

- **4.2** Analysis of the survey results showed: 29% of respondents (29%) supported a variation to the 8 public holidays voting for a reduction to 6 days; 54% voted for the current 8 days provision; and 83% of respondents rejected a reversion to 12 public holidays with the corresponding 4-day deduction of annual leave. The most popular day to convert to annual leave being the first Monday in May followed closely by the last Monday in September.
- **4.3** Many council services are delivered on a 24/7, 365-day basis and by employees who follow other religions and have different beliefs beyond the traditional Christian public holiday schedule. In recognition of these factors, many organisations are offering a more flexible approach to public holidays/annual leave to allow a diverse workforce to choose when to use leave for celebrations, holidays, religious festivals, and caring responsibilities.
- **4.4** With the trade unions now accepting that there is a difference between the terms offered to different groups of workers and there being a potential direct economic benefit to those in the pre-2015 predominantly male quasi craft roles (with overtime being available at enhanced rates for working days which are in other employee group's normal working days), it is essential that this difference is addressed to remove any perceived discrimination. Where universal agreement cannot be reached on how that is addressed then it may be necessary to impose the changes to arrangements to remove the perceived discrimination.
- **4.5** Consequently, to further support the provision of flexibility, and protect the Council interests, it is proposed that the public holiday entitlement is varied to 7 days (for all local government, quasi-craft employees) with the following declassified as public holidays and added to annual leave entitlement from April 2025:
 - Last Friday and Monday in May*;
 - Third Monday in July*;
 - Last Friday in September*;
 - Last Monday in September (noting that while the first Monday in May was marginally more popular with respondents, this day is now most known as 'International Workers' Day' and, as such, it is considered appropriate to retain this public holiday).

*currently only applicable to pre-2015 quasi craft employees.

- **4.6** Subject to approval, the minimum paid (full) annual leave entitlement (the 7 public holidays are in addition to this) will increase, for all employee groups, to a minimum 26 days and maximum 36 days per annum
- **4.7** Reduction in the number of fixed public holidays with the addition to annual leave entitlement (as implemented in neighbouring authorities) would enhance service delivery to the residents of West Dunbartonshire, many of whom now expect a service on those days previously regarded as public holidays, as well as further enhancing the flexibility offered to those, predominantly female

employees, with caring responsibilities. Where agreement cannot be reached, it is proposal that the Council imposes the changes in order to address our wider public sector equality duties.

5. **People Implications**

- **5.1** Effective and regular monitoring and analysis of pay and remuneration is critical to ensure equality and sound people practice for all employees.
- **5.2** The changes proposed will increase the annual leave entitlements of all employees, thereby allowing greater flexibility. The new full-time equivalent (FTE) minimum would be 26 days, rising annually until the maximum 36 days is reached (including the additional day agreed for SJC and SJNC employees in 2022 and in addition to the proposed 7 public holidays). This entitlement is well above the statutory minimum (28 days including public holidays) and remains generous compared with other councils.

6. Financial and Procurement Implications

6.1 These changes are not expected to generate savings given the limited number of local government employees expected to work on the Monday of the September weekend. There is no requirement for any of the pre-2015 quasi-craft group to work on the additional 4 public holidays.

7. Risk Analysis

- **7.1** There is a risk of ongoing perceived discrimination from retaining the current leave provisions, as detailed above, and therefore continuing the difference in allocation.
- **7.2** Failure to make the proposed changes risks a challenge in terms of the wider public sector equality duties.

8. Equalities Impact Assessment (EIA)

8.1 Equalities Impact Assessments have been undertaken in relation to the above proposals, in addition to inclusion as appendices to the December Council report and which remain available as background papers.

9. Consultation

- **9.1** Discussions with the Trade Unions have continued throughout 2024 with public holidays featuring as a standing item at monthly meetings.
- **9.2** Formal proposals were submitted on 20 June 2024 to allow consultation with the workforce to commence.

9.3 The trade unions began consultation in August/September and at time of writing, GMB remain of the view that members want 12 public holidays (with a reduction of 4 leave days for local government workers), UNITE report that their members and reps are not in favour of a move from public holiday days transferring into annual leave days and UNISON have yet to formally respond beyond that their members are not in agreement.

10. Strategic Assessment

10.1 The proposals set out within this report will assist the Council to deliver against its strategic priority 'Our Council – Inclusive and Adaptable' by contributing to the underpinning objective: 'Our Council is adaptable and focused on delivering best value for our residents'.

Victoria Rogers

Chief Officer People & Technology Date: 22 October 2024

Person to Contact:

Appendices:	 Employee Survey Summary EIA 1022 June 2024
Background Papers:	Council Report – Equality Review of Terms and Conditions, 22 December 2022; Appendices - Equality Impact Assessments Demographic assessments of each element – submitted for negotiation Jan – April 2023 WDC Terms and Conditions (LGE) V3.6 - April 2021 Scheme of Pay and Conditions of Service (Craft Operatives) Equal Pay Audit – Allowances remitted to JCF in December 2017
Wards Affected:	None

Survey Results June 2024



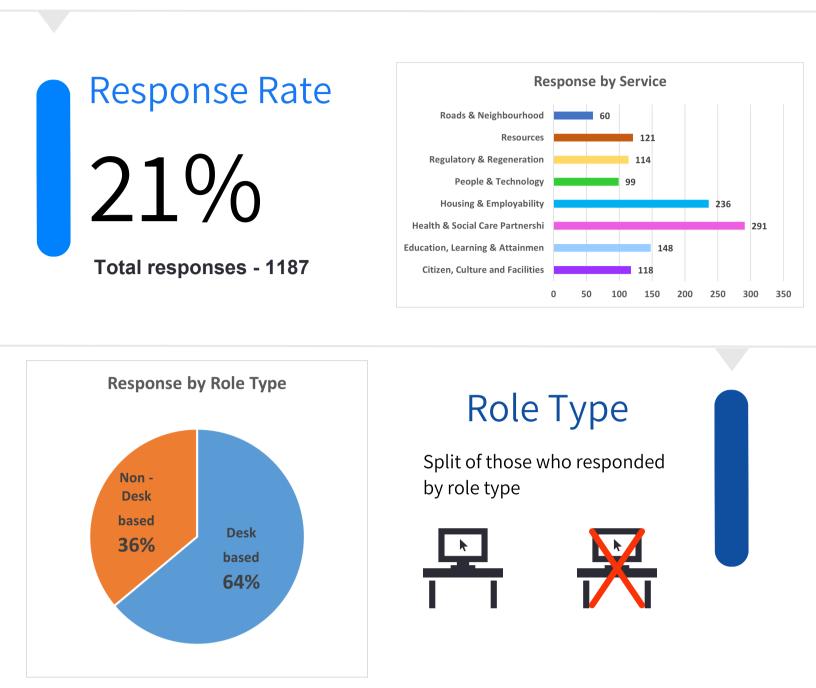
Appendix 1

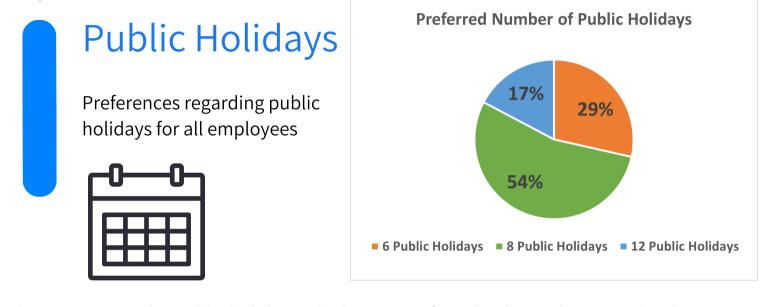
Introduction

This survey invited employees to share their views regarding proposed changes to the public holiday entitlement, to address the different allocation (a small minority on 12 days with the rest of the workforce on 8).

Additionally, views were sought on the Council budget saving decision to initiate a 2week closure over the festive period for the next 3 years.

The summary results of the survey are detailed below.





By a large majority, the public holidays which were preferred to be re-designated as leave were:

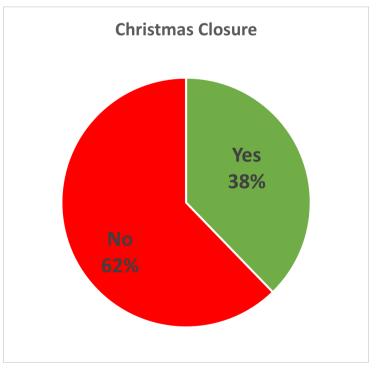
First Monday in May (20.13%) and/or the last Monday in September (17.94%)



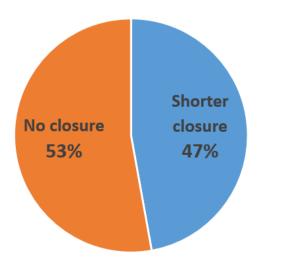
Christmas Closure

Are you happy with the arrangements for Christmas closure using 6 days of annual leave entitlement?





'No' to agreeing with the proposed closure



Christmas Closure

For those that responded 'No' to the previous question, what alternative would you prefer?





organisational.development@westpdgmtoerton.gov.uk

Assessment No	1022	Owner	Igalasso		
Resource	Transformation	Service	People and T	echnology	
	FirstName	Surname	Job Title		
Head Officer	Leeanne	Galasso	People & Ch	ange Partner	
Members	Leeanne Galasso, People & Change Partner Lisa MacGregor, People & Change Partner Alison McBride, Strategic People & Change Manager				
	(<i>Please note</i> : the word 'policy' is used as shorthand for strategy policy function or financial decision)				
Policy Title	Ethical Review of Terms and Conditions - Review of Public Holiday Entitlement				
	The aim, objective, purpose and intended out come of policy				
	The primary aim is to further eradicate	e inequality.			
	following consultation, the proposal is to align all employees to 7 days public holidays. This will add 1 day to annual leave for SJC and those craft employees who started employment after April 2015 and 5 days to craft employees who started before April 2015. This will align public holidays for the workforce and will mean that annual leave entitlement will start at 26 days (FTE), which employees can use as it suits them. The will benefit new starters and could help in recruitment as well as providing an equal public holiday entitlement. It is essential that the Council continues to act to future-proof its terms and conditions of employment, ensuring an employment package is gender pay neutral and which is otherwise considered fair in terms of consolidation of provisions across different categories of employees.				
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.				
	Chief Officers, Strategic HR				
Does the propos	sals involve the procurement of an	y goods or s	ervices?	Yes	
If yes please cor discuss your rec	nfirm that you have contacted our quirements.	procuremer	nt services to	No	
SCREENING					
You must indica	te if there is any relevance to the fo	ur areas			
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)		ities (A) or	Yes		
Relevance to Human Rights (HR)				No	
Relevance to Health Impacts (H)			No		
Relevance to Social Economic Impacts (SE)				Yes	
Who will be aff	ected by this policy?				
	· · ·				
XX/1.211 1 /1	been involved in the consultation	nnooogo			
who will be/has	been myorveu m me consultation	process:			

Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.

Specific group to consider	Needs	Evidence	Impact
Age	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	confirms that the highest	There is no specific impact identified in relation to age. It is noted that this change may attract a younger demographic into roles with the increased flexibility in the way they use leave.
Disability	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	The Council's disability profile confirms 1.38% of employees have declared a disability. It is well documented and reported that people with a disability can be impacted by pay inequality.	There is no specific impact in relation to disability.
Gender Reassign	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	The Council's transgender profile confirms that 0.15% have declared transgener and 19.01% not transgender and 80.71% unknown.	There is no specific impact in relation to gender reassign
Marriage & Civil Partnership	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	No information reported on marital status/civil partnership. It is well documented and reported that males typically earn more than females with greater opportunity to access enhancements through overtime and public holiday working.	There is no specific impact in relation to marriage & civil partnerships
Pregnancy & Maternity	Cross-Cutting with Sex	Cross-Cutting with Sex It is well document and reported that pregnancy and maternity have contributed to the gender pay inequality agenda.	Cross-Cutting with Sex
Race	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	confirms 0.58% of the	There is no specific impact in relation to race
Religion and Belief	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	belief provide confirms that	There is no specific impact in relation to religion and belief.

Sex	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty	71% female and 29% male.	In relation to public holidays, by aligning craft to local government workers, this will impact on males as they are typically male (90%), Quasi-Craft employees (those employed after 1st April 2015) are also predominately male (95%) and Local Government employees, who are predominately female (74%). However this could be objectively justified to provide an equal public holiday entitlement and reflect the increased flexibility that additional annual leave provides to the workforce. It will also further benefit females as they are typically the main care givers and will give flexibility in use of leave.
Sexual Orientation	The council has duty of care toward all its workers, and in terms of the Public Sector Equality Duty, this proposal does not impact on sexual orientation	orientation profile concludes that 0.81% of the workforce	There is no specific impact in relation to sexual orientation
Human Rights	N/A	N/A	N/A
Health	N/A	N/A	N/A
Social & Economic Impact	N/A	N/A	N/A
Cross Cutting	N/A	N/A	N/A

Policy has a negative impact on an equality group,but is still to be implemented, please provide justification for this.

Will the impact of the policy be monitored and reported on an ongoing bases?

Q7 What is you recommendation for this policy?

Please provide a meaningful summary of how you have reached the recommendation

ITEM 14

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer - Resources

Corporate Services Committee – 6 November 2024

Subject: Corporate Services Revenue - Budgetary Control Report to 31 August 2024 (Period 5)

1. Purpose

1.1 The purpose of this report is to advise the Committee on the performance of the Corporate Services budget for the period to 31 August 2024.

2. Recommendations

- **2.1** Members are asked to:
 - i) Note that the revenue account currently shows a projected annual adverse variance of £0.109m (0.30% of the total budget).

3. Background

3.1 <u>Revenue Budget</u>

At the meeting of West Dunbartonshire Council on 6 March 2024, Members agreed the revenue estimates for 2024/25.

A total net budget of £38.161m was approved for services under the remit for Corporate Services at that time.

Since the budget changes to the value of -£2.296m have occurred, the details of these are as follows:

Description	£m
Budget Agreed March 2024	38.161
Removal of recharges to Central Support Allocation	0.141
Reduction in budgets in relation to Pension Fund reduced costs	-2.807
Increase in Leisure Trust Management Fee Budget	0.370
	35.865

The budget has been reduced to reflect the decrease in Strathclyde pension fund contributions in the year. This budget has been vired to a central reserve to be used to balance the budget over the next four years as agreed at the Council meeting on 6 March 2024. The Leisure Trust Management Fee budget has been increased to reflect the 24-25 pay award as the budget set on 6th March 2024 was understated and did not fully cover the anticipated cost.

4. Main Issues

Revenue Budget

- **4.1** The summary report at Appendix 1 identifies a projected annual adverse variance (overspend) of £0.109m, however after taking into account £0.336m of earmarked reserves available the underlying favourable variance is £0.227m (0.63%). Detailed service reports are attached as Appendix 2.
- **4.2** There are twelve projected annual variances in excess of £0.050m. Notes on these variances are highlighted and noted within Appendix 3, with additional information on action being taken to minimise or mitigate overspends where possible.
- **4.3** Although the report indicates that underlying expenditure is favourable in comparison to that anticipated during the budget exercise, the present variance should be viewed in the knowledge that there are a number of variable factors which could arise before 31 March 2025 and which could affect the year end results.
- **4.4** Appendix 4 to the report summarises the current position against the saving options agreed by council as part of setting the 2024/25 budget

5. People Implications

5.1 There are no people implications.

6. Financial and Procurement Implications

6.1 Other than the financial position noted above, there are no financial or procurement implications from this budgetary control report.

7. Risk Analysis

7.1 The main financial risks to the ongoing financial position relate to unforeseen costs being identified between now and the end of the financial year. This can affect all service areas

8. Equalities Impact Assessment (EIA)

8.1 No equalities impact assessment was required in relation to this report.

9. Consultation

9.1 All services involved in delivering the revenue and capital budgets have been consulted in the compilation of this report.

10. Strategic Assessment

10.1 Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the 5 strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council.

Laurence Slavin Chief Officer Resources

Date: 14 October 2024

Person to Contact:	Council Offices, Telephone: (013	nance Business Partner 16 Church Street, Dumbarton 389) 737838 ray@west-dunbarton.gov.uk
Appendices:	Appendix 1 -	Revenue Budgetary Control 2024/25 – Summary Report
	Appendix 2 -	Revenue Budgetary Control 2024/25 – Service Reports
	Appendix 3 -	Analysis of Revenue Variances over £50,000
	Appendix 4 -	Monitoring of Savings Options
Background Papers:	Ledger output – General Service March 2024	- Period 05 es Revenue Estimates 2024/25 – Council 6
Wards Affected	All Wards	

PERIOD END DATE

31 August 2024

Service / Subjective Summary	Total Budget 2024/25	Spend to Date 2024/25	Final Spend	Variance	2024/25	Annual RAG Status	Net Variance attributable to earmarked reserves spend	Underlying Variance excluding earmarked reserves spend
	£000	£000	£000	£000	%		£000	£000
Audit	17	99	(13)	(30)	-181%	1	0	(30)
Finance	1,487	741	1,701	215	14%	+	183	32
Rent Rebates & Allowances	1,957	2,266	1,957	0	0%	+	0	0
Revenues & Benefits	2,316		2,393	77	3%	+	66	11
Finance Service Centre	461	237	482		5%	+	26	(5)
Cost of Collection of Rates	6	0	18	11	177%	+	11	0
Cost of Collection of Council Tax	(823)	(121)	(823)	0	0%	→	0	0
Central Admin Support	2,497		2,460		-1%		0	(37)
Procurement	564			. ,	-6%		0	(36)
Democratic and Registration Service	731	221	698	(33)	-4%		0	(33)
Environmental Health	610	227	597	(12)	-2%		0	(12)
Licensing	(156)	(40)	(165)	(9)	-6%		0	(9)
Legal Services/Trading Standards	746	324	777	31	4%	+	0	31
Planning	553	64	462	(91)	-16%	↑	15	(106)
Transactional Services	839	326	858	19	2%	+	0	19
Strategic People and Change	1,806	706	1,858	53	3%	+	35	18
Information Services	4,747	2,965	4,817	70	1%	+	0	70
Communications & Marketing	277	84	253	(24)	-8%	↑		(24)
Citizen Services	1,316	615	1,364	48	4%	+		48
Performance & Strategy	236	89	226	(9)	-4%	†		(9)
Clydebank Town Hall	317	9	325	8	2%	+		8
Office Accomodation	1,208	443	1,209	2	0%	+		2
Libraries	1,708	596	1,723	15	1%	+		15
Arts and Heritage	293	50	326	33	11%	+		33
Catering Services	4,660	1,810	4,618	(42)	-1%	+		(42)
Building Cleaning	1,820	702	1,760	(60)	-3%	+		(60)
Building Cleaning PPP	(208)	(150)	(295)	(87)	42%	+		(87)
Facilities Assistants	2,362	849	2,263	(99)	-4%	†		(99)
Facilities Management	404	213	461	57	14%	+		57
Leisure Management	3,090	1,618	3,121	31	1%	¥		31
Events	27	21	14	(13)	-48%	↑		(13)
Total Net Expenditure	35,865	17,019	35,974	109	0.30%	+	336	(227)

APPENDIX 1

PERIOD END DATE

Service Summary	Total Budget 2024/25		Forecast Spend 2024/25	Variance 2	2024/25	RAG Status
All Services	£000	£000	£000	£000	%	
Employee	28,873	10,540	28,374	(500)	(2%)	↑
Property	2,287	946	2,425	138	6%	+
Transport and Plant	152	14	162	10	7%	+
Supplies, Services and Admin	5,679	2,996	5,873	194	3%	+
Payments to Other Bodies	5,653	3,184	5,943	290	5%	+
Other	32,426	14,106	32,426	0	0%	+
Gross Expenditure	75,070	31,787	75,203	133	0%	+
Income	- 39,205	(14,768)	(39,229)	(24)	(0%)	↑
Net Expenditure	35,865	17,019	35,974	109	0%	¥
Audit	£000	£000	£000	£000	%	
Employee	315	106	284	(31)	(10%)	↑
Property		0	0	Ó	0%	→
Transport and Plant		0	0	0	0%	+
Supplies, Services and Admin	2	2	2	0	3%	+
Payments to Other Bodies	-	0	0	0	0%	+
Other		0	0	0	0%	→
Gross Expenditure	317	108	287	(30)	(10%)	↑
Income	- 300	(9)	(300)	0	0%	+
Net Expenditure	17	99	(13)	(30)	(181%)	↑
Finance	£000	£000	£000	£000	%	
Employee	1,494	558	1,516		1%	L
Property	-	000	1,010	22	0%	—
Transport and Plant		0	0	0	0%	Ú Ú
Supplies, Services and Admin	50	7	50	0	1%	i i
Payments to Other Bodies	2	185	185	183	8448%	i i
Other		0	0	0	0%	•
Gross Expenditure	1,546	751	1,751	206	13%	↓ ·
Income	- 59	(10)	(50)	9	15%	↓ ·
Net Expenditure	1,487	741	1,701	215	14%	↓ ·
Rent Rebates & Allowances	£000	£000	£000	£000	%	
Employee	-	0	0	0	0%	+
Property	-	0	0	0	0%	→
Transport and Plant		0	0	0	0%	→
Supplies, Services and Admin	-	0	0	0	0%	→
Payments to Other Bodies	-	0	0	0	0%	→
Other	32,426	14,106	32,426	0	0%	+
Gross Expenditure	32,426	14,106	32,426	0	0%	+
Income	- 30,469	(11,839)	(30,469)	0	0%	+
Net Expenditure	1,957	2,266	1,957	0	0%	+
Revenues & Benefits	£000	£000	£000	£000	%	
Employee	1,833	693	1,844	11	1%	+
Property	-	0	0	0	0%	→
Transport and Plant	2	0	2	0	0%	→
Supplies, Services and Admin	30	6	30	0	1%	+
Payments to Other Bodies	895	471	961	66	7%	+
Other		0	0	0	0%	→
Gross Expenditure	2,759	1,172	2,836	77	3%	÷
Income	- 443	(254)	(443)	0	0%	+
Net Expenditure	2,316	918	2,393	77	3%	+

PERIOD END DATE

Service Summary	Total Budget 2024/25	-	Forecast Spend 2024/25	Variance 2024/25		RAG Status
Finance Service Centre	£000	£000	£000	£000	%	
Employee	339	139	393	54	16%	+
Property	-	0	0	0	0%	→
Transport and Plant	-	0	0	0	0%	→
Supplies, Services and Admin	48	10	48	0	1%	+
Payments to Other Bodies	74	89	40	(34)	(46%)	
Other		0	0	(0)	0%	→
Gross Expenditure	461	237	482	21	5%	↓ ·
Income		0	0	0	0%	
Net Expenditure	461	237	482	21	5%	÷
Cost of Collection of Rates	£000	£000	£000	£000	%	
Employee	-	0	0	0	0%	+
Property		0	0	0	0%	→
Transport and Plant	-	0	0	0	0%	→
Supplies, Services and Admin	3	0	3	0	0%	→
Payments to Other Bodies	89	0	100	11	13%	↓
Other	-	0	0	0	0%	→
Gross Expenditure	91	0	103	11	12%	+
Income	- 85	0	(85)	0	0%	+
Net Expenditure	6	0	18	11	177%	¥
Cost of Collection of Council Tax	£000	£000	£000	£000	%	
Employee	-	0	0	0	0%	+
Property		0	0	0	0%	→
Transport and Plant		0	0	0	0%	→
Supplies, Services and Admin	64	32	64	0	0%	→
Payments to Other Bodies	30	11	30	0	0%	→
Other		0	0	0	0%	→
Gross Expenditure	94	44	94	0	0%	+
Income	- 917	(164)	(917)	0	0%	+
Net Expenditure	- 823	(121)	(823)	0	0%	+
Procurement	£000	£000	£000	£000	%	
Employee	568	185	543	(25)	(4%)	↑
Property	.	0	0	0	0%	→
Transport and Plant	0	0	0	(0)	(100%)	↑
Supplies, Services and Admin	2	0	2	0	0%	+
Payments to Other Bodies	75	0	79	4	5%	+
Other		0	0	0	0%	+

Other	-	0	0	0	0%	→
Gross Expenditure	644	185	623	(21)	(3%)	↑
Income	- 80	0	(95)	(15)	(19%)	↑
Net Expenditure	564	185	528	(36)	(6%)	↑

Democratic and Registration Service		£000	£000	£000	£000	%	
•	_					· · · · ·	
Employee		805	283	772	(33)	(4%)	T
Property		-	0	0	0	0%	→
Transport and Plant		1	0	1	0	0%	→
Supplies, Services and Admin		8	4	9	1	18%	+
Payments to Other Bodies		-	0	0	0	0%	→
Other		-	0	0	0	0%	→
Gross Expenditure		814	287	782	(31)	(4%)	1
Income		- 83	(66)	(84)	(1)	(1%)	1
Net Expenditure		731	221	698	(33)	(4%)	1

PERIOD END DATE

Service Summary	Total Budget 2024/25	-	Forecast Spend 2024/25	Variance	2024/25	RAG Status
Central Admin Support	£000) £000	£000	£000	%	
Employee	2,506	947	2,469	(37)	(1%)	↑
Property	-	0	0	Ó	0%	→
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	11	6	11	0	0%	→
Payments to Other Bodies		0	0	0	0%	→
Other		0	0	0	0%	+
Gross Expenditure	2,517	953	2,480	(37)	(1%)	↑
Income	- 20	(2)	(20)	0	0%	+
Net Expenditure	2,497	· · ·	2,460	(37)	(1%)	↑
Environmental Health	£000	000£	£000	£000	%	
Employee	851	300	835	(16)	(2%)	↑
Property	6	1	6	()	0%	→
Transport and Plant	10	4	10	0	0%	→
Supplies, Services and Admin	21	6	21	0	0%	→
Payments to Other Bodies	72	40	75	4	5%	Ú.
Other	-	40 0	, 9	-	0%	—
Gross Expenditure	960	351	948	(12)	(1%)	^
Income	- 350	(124)	(351)	(0)	(0%)	 ↑
Net Expenditure	<u>- 330</u> 610	(124) 227	(331) 597	(0)	(0 %)	 ↑
						•
Licensing	£000				%	•
Employee	288	88	267	(21)	(7%)	Ť
Property	-	0	0	0	0%	→
Transport and Plant	1	0	1	0	0%	-
Supplies, Services and Admin	8	5	8	0	0%	-
Payments to Other Bodies		0	0	0	0%	+
Other		0	0	0	0%	+
Gross Expenditure	297	93	275	()	(7%)	↑
Income	- 453	(133)	(441)	12	3%	+
Net Expenditure	- 156	(40)	(165)	(9)	6%	↑
Legal Services/Trading Standards	£000	£000	£000	£000	%	
Employee	848	330	878	30	4%	+
Property		0	0	0	0%	→
Transport and Plant	3	1	3	0	0%	→
Supplies, Services and Admin	15	15	15	1	4%	+
Payments to Other Bodies	2	0	2	0	0%	→
Other	-	0	0	0	0%	→
Gross Expenditure	867	347	898	31	4%	+
Income	- 121	(23)	(121)	0	0%	+
Net Expenditure	746	324	777	31	4%	+
Planning	£000	£000	£000	£000	%	
Employee	1,080	290	974	(106)	(10%)	↑
Property	-	0	0) Ó	0%	→
Transport and Plant	2	0	2	0	0%	→
Supplies, Services and Admin	20	10	20	0	0%	→
Payments to Other Bodies	170	6	185	15	9%	↓
Other	-	0			0%	→
Gross Expenditure	1,271	307	1,181	(91)	(7%)	^
Income	- 718	(243)			0%	→
Net Expenditure	553		, <i>,</i> ,		(16%)	↑

PERIOD END DATE

31 August 2024

Service Summary	Total Budget 2024/25	•	Forecast Spend 2024/25	Variance	2024/25	RAG Status
Transactional Services	£000	£000	£000	£000	%	
Employee	847	328	866	19	2%	+
Property	-	0	0	0	0%	→
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	4	1	4	0	0%	+
Payments to Other Bodies	-	0	0	0	0%	→
Other	-	0	0	0	0%	→
Gross Expenditure	851	328	870	19	2%	+
Income	- 12	(3)	(12)	0	0%	+
Net Expenditure	839	326	858	19	2%	+
Strategic People and Change	£000	£000	£000	£000	%	
Employee	1,715	655	1,769	54	3%	+
Property	-	0	0	0	0%	→
Transport and Plant	1	0	1	0	0%	→
Supplies, Services and Admin	5	5	5	0	0%	→
Payments to Other Bodies	214	100	214	0	0%	→
Other	-	0	0	0	0%	→
Gross Expenditure	1,936	760	1,990	54	3%	+
Income	- 130	(54)	(132)	(2)	(1%)	↑
Net Expenditure	1,806	706	1,858	53	3%	+
Information Services	£000	£000	£000	£000	%	
Employee	2,136	815	2,230		4%	+
Property	_	0	_,0	0	0%	→
Transport and Plant	2	1	2	0	0%	→
Supplies, Services and Admin	3,063	2,255	3,137	73	2%	+
Payments to Other Bodies	3	0	, 0	(3)	(100%)	↑
Other	-	0	0	Ó	0%	→
Gross Expenditure	5,203	3,070	5,369	166	3%	+
Income	- 456	(105)	(552)	(96)	(21%)	↑
Net Expenditure	4,747	2,965	4,817	70	1%	+
Communications & Marketing	£000	£000	£000	£000	%	
Employee	292	101	266	(26)	(9%)	↑
Property	-	0	0	0	0%	→
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	9	2	6	(4)	(40%)	↑
Payments to Other Bodies	-	0	0	0	0%	→
Other	-	0	0	0	0%	+
Gross Expenditure	302	103	272	(29)	(10%)	↑
Income	- 25	(19)	(19)		23%	+
Net Expenditure	277	84	253	(24)	(8%)	↑
Citizen Services	£000	£000	£000	£000	%	
Employee	1,399	554	1,417	19	1%	+
Property		0	0	0	0%	+
Transport and Plant	0	0	0	0	0%	+
Supplies, Services and Admin	37	61	69	32	86%	+
Payments to Other Bodies	0	0	0	0	98%	+
Other		0	0	-	0%	+
Gross Expenditure	1,436	615	1,487	51	4%	+
Income	- 120	0	(123)		(2%)	↑
Net Expenditure	1,316	615	1,364	48	4%	+

APPENDIX 2

PERIOD END DATE

Performance & Strategy £000 £000 £000 %	↑ →
	↑ →
Employee 221 81 211 (9) (4%)	→
Property - 0 0 0 0%	
Transport and Plant 0 0 0 0 0%	→
Supplies, Services and Admin 0 0 0 0 0%	→
Payments to Other Bodies 14 0 0%	→
Other - 0 0 0 0%	→
Gross Expenditure 236 89 226 (9) (4%)	↑
Income - 0 0 0 0%	+
Net Expenditure 236 89 226 (9) (4%)	↑
£000 £000 £000 £000 %	
Employee 131 51 137 5 4%	+
Property 291 41 280 (11) (4%)	
Transport and Plant - 0 0 0 0%	→
Supplies, Services and Admin 40 11 40 0 0%	+
Payments to Other Bodies - 2 14 14 0%	+
Other - 0 0 0 0%	→
Gross Expenditure 462 106 471 8 2%	+
Income - 145 (97) (146) (1) (0%)	↑
Net Expenditure 317 9 325 8 2%	+
Office Accomodation £000 £000 £000 %	
Employee 138 45 150 12 9%	+
	*
Property 1,391 711 1,380 (11) (1%)	
Transport and Plant - 0 0 0 0%	•
Supplies, Services and Admin5065001%	•
Payments to Other Bodies 20 (82) 20 0 1%	+
Other - 0 0 0 0%	→
Gross Expenditure 1,599 680 1,600 2 0%	+
Income - 391 (237) (391) 0 0%	→
Net Expenditure 1,208 443 1,209 2 0%	+
Libraries £000 £000 £000 %]
Employee 1,257 471 1,210 (47) (4%)	↑
Property 270 55 335 65 24%	+

Employee	1,257	471	1,210	(47)	(4%)	1
Property	270	55	335	65	24%	+
Transport and Plant	15	5	15	0	0%	→
Supplies, Services and Admin	206	73	206	0	0%	+
Payments to Other Bodies	-	0	0	0	0%	+
Other	-	0	0	0	0%	+
Gross Expenditure	1,747	604	1,765	18	1%	+
Income	- 40	(7)	(43)	(3)	(8%)	†
Net Expenditure	1,708	596	1,723	15	1%	+
Arts and Heritage	£000	£000	£000	£000	%	
Employee	320	103	321	2	00/	+
					0%	•
Property	2	4	15	13		÷
Property Transport and Plant	2 0	4 0	15 0	13 0		↓ →
		4 0 15	0	0	616%	↓ → ↓
Transport and Plant	0	4 0 15 2	0	0 12	616% 0%	+ + + +
Transport and Plant Supplies, Services and Admin	0 34	4 0 15 2 0	0 46	0 12	616% 0% 35%	↓ → + +
Transport and Plant Supplies, Services and Admin Payments to Other Bodies	0 34 18	2	0 46 18 0	0 12	616% 0% 35% 0%	↓ → + +
Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other	0 34 18 -	2 0	0 46 18 0	0 12 0 0 27	616% 0% 35% 0% 0%	

PERIOD END DATE

Service Summary		Total Budget 2024/25	YTD Spend 2024/25	Forecast Spend 2024/25	Variance	RAG Status	
Catering Services		£000	£000	£000	£000	%	
Employee		3,887	1,417	3,772	(115)	(3%)	†
Property		71	21	95	24	34%	+
Transport and Plant		110	0	117	7	6%	+
Supplies, Services and Admin		1,873	420	1,895	21	1%	+
Payments to Other Bodies		29	24	50	22	75%	+
Other		-	0	0	0	0%	+
Gross Expenditure		5,969	1,882	5,928	(41)	(1%)	↑
Income		- 1,309	(72)	(1,310)	(1)	(0%)	↑
Net Expenditure		4,660	1,810			(1%)	†
Building Cleaning		£000	£000	£000	£000	%	
Employee		1,954	667	1,802	(152)	(8%)	↑
Property		170	65	206	35	21%	+
Transport and Plant		2	0	1	(1)	(33%)	↑
Supplies, Services and Admin		17	12	74	57	341%	+
Payments to Other Bodies		-	0	0	0	0%	+
Other		-	0	0	0	0%	+
Gross Expenditure		2,142	744	2,082	(60)	(3%)	↑
Income		- 322	(42)	(322)	0	0%	+
Net Expenditure		1,820	702	1,760	(60)	(3%)	†
Building Cleaning PPP		£000	£000	£000	£000	%	
Employee		844	296	751	(94)	(11%)	↑
Property		43	14	50	7	15%	+
Transport and Plant		-	0	0	0	0%	+
Supplies, Services and Admin		9	2	10	1	8%	+
Payments to Other Bodies		-	0	0	0	0%	→
Other		-	0	0	0	0%	→
Gross Expenditure		897	311	810	(87)	(10%)	↑
Income		- 1,105	(461)	(1,105)	(0)	(0%)	↑
Net Expenditure		- 208	(150)	(295)		42%	†
Essilition Assistants		£000	£0001	£000	£000	0/_	

Facilities Assistants	£000	£000	£000	£000	%	
Employee	2,389	841	2,255	(134)	(6%)	†
Property	44	33	59	15	35%	+
Transport and Plant	0	0	0	0	0%	→
Supplies, Services and Admin	12	6	9	(3)	(26%)	↑
Payments to Other Bodies	-	0	0	0	0%	→
Other	-	0	0	0	0%	+
Gross Expenditure	2,445	880	2,323	(122)	(5%)	+
Income	- 83	(31)	(60)	23	28%	+
Net Expenditure	2,362	849	2,263	(99)	(4%)	↑

Facilities Management	£000	£000	£000	£000	%	
Employee	419	199	441	23	5%	+
Property	-	0	0	0	0%	+
Transport and Plant	2	2	5	3	184%	+
Supplies, Services and Admin	3	1	4	1	18%	+
Payments to Other Bodies	-	10	10	10	0%	+
Other	-	0	0	0	0%	+
Gross Expenditure	424	213	461	37	9%	+
Income	- 20	0	0	20	100%	+
Net Expenditure	404	213	461	57	14%	+

PERIOD END DATE

Service Summary	Total Budget 2024/25	-	Forecast Spend 2024/25	Variance	2024/25	RAG Status
Leisure Management	£000	£000	£000	£000	%	
Employee	-	0	0	0	0%	+
Property	-	0	0	0	0%	+
Transport and Plant	-	0	0	0	0%	+
Supplies, Services and Admin	-	0	0	0	0%	+
Payments to Other Bodies	3,854	2,244	3,860	6	0%	+
Other	-	0	0	0	0%	+
Gross Expenditure	3,854	2,244	3,860	6	0%	+
Income	- 764	(627)	(739)	25	3%	+
Net Expenditure	3,090	1,618	3,121	31	1%	¥
Events	£000	£000	£000	£000	%	
Employee	-	0	0	0	0%	+
Property	-	0	0	0	0%	+
Transport and Plant	-	0	0	0	0%	+
Supplies, Services and Admin	35	23	35	0	0%	+
Payments to Other Bodies	93	70	84	(10)	(10%)	†
Other		0	0	0	0%	+
Gross Expenditure	129	93	119	(9)	(7%)	†
Income	- 102	(72)	(105)	(3)	(3%)	†
Net Expenditure	27	21	14	(13)	(48%)	↑

WEST DUNBARTONSHIRE COUNCIL REVENUE BUDGETARY CONTROL 2024/25 ANALYSIS FOR VARIANCES OVER £50,000

PERIOD END DATE

	Variance Analysis										
Budget Details	Total Budget	Annual Spend	Variance	Variance RA							
	£000	£000	£000	%							
Finance	1,487	1,701	215	14%	¥						
Service Description		The service provided by this area deals with Accountancy, Capital, Treasury, Reconciliations, Cash Office and Municipal Bank									
Main Issues / Reason for Variance		A projected full year variance of £183k in Payments to Other Bodies relates to grants awarded rom the cost of living fund and will be fully covered by the earmarked reserve set aside for his.									
Mitigating Action	No action required										
Anticipated Outcome	Adverse variance is antici	pated but funded by an earma	arked balance								
Revenues & Benefits	2,316	2,393	77	3%							
Service Description	The service provided by the	nis area deal with benefits, co		ecover	y.						
Main Issues / Reason for Variance	-	Social Welfare Fund earmar	ked reserve.								
Mitigating Action	None required	anticipated									
Anticipated Outcome	Small adverse variance is	aniicipaleo									
Finance Service Centre	461	482	21	5%	¥						
Service Description		tre provide Council wide supp administration of Non Domest			•						
Main Issues / Reason for Variance		ing due to retention of Automa yments to Other Bodies due to		•	•						
Mitigating Action Anticipated Outcome	None required A small adverse variance	is anticipated									
Planning	553	462	(91)	-16%	↑						
Service Description	This Service provides Buil	lding & Planning services									
Main Issues / Reason for Variance	A £106k favourable variar vacancies.	A £106k favourable variance in employee costs is due to delays and difficulties filling vacancies.									
Mitigating Action Anticipated Outcome	None possible Favourable variance is an	ticipated									

Strategic People and Change	1,806	1,858	53	3%	÷					
Service Description	This service area provides strategic an	d operational HR advice	e, H&S advi	ce and gu	idance					
Main Issues / Reason for Variance	-	The adverse variance in staffing costs is partly due to turnover savings not being fully met and additional training costs. The training cost element will be covered by an earmarked balance of £35k.								
Mitigating Action	None at this time									
Anticipated Outcome	An adverse variance is anticipated however £35k of earmarked balance will partially offset this.									
Information Services	4,747	4,817	70	1%	+					
Service Description	This service area provides general ICT transformational change and modernise				/					
Main Issues / Reason for Variance	sues / Reason for Variance higher than budgeted staff costs due to the additional staff recharges and this is offset by the higher than budgeted staff costs due to the additional staff. In addition inflationary pressures on the software licencing element of the budget is currently projecting a £73k adverse variance.									
Mitigating Action	None possible at this time.									
	Adverse variance overall is anticipated, licencing costs are being closely monitored.									

WEST DUNBARTONSHIRE COUNCIL REVENUE BUDGETARY CONTROL 2024/25 ANALYSIS FOR VARIANCES OVER £50,000

PERIOD END DATE

	Variance Analysis									
Budget Details	Total Budget	Annual Spend	Variance		RAG Status					
	£000	£000	£000	%						
Libraries	1,708	1,723	15	1%	Ŧ					
Service Description	This service includes the provision Dunbartonshire	ion of Library, Culture and N	Auseums within	West						
Main Issues / Reason for Variance	Variance due to utility costs beir	ng higher than anticipated.								
Mitigating Action	Spend to be monitored.									
Anticipated Outcome	Overspend is projected.									
Catering Services	4,660	4,618	(42)	-1%						
Service Description	Catering Services across WDC	,	()	170	•					
Main Issues / Reason for Variance	employee costs are lower due t	to a number of vacancies								
Mitigating Action	none									
Anticipated Outcome	a favourable variance anticipate	ed								
Building Cleaning	1,820	1,760	(60)	-3%	^					
Service Description	This service provides cleaning s			0,0	•					
Main Issues / Reason for Variance	There has been greater than an equipment replacements (£53k) favourable variance against em) and replacement uniforms	(£4k). However	, there	is a					
Mitigating Action Anticipated Outcome	material costs and usage will be a favourable variance anticipate									
	(000)	(005)	(07)	400/						
Building Cleaning PPP Service Description	(208) This service provides cleaning s	(295) services to PPP schools	(87)	42%	Т					
Main Issues / Reason for Variance	There is a favourable variance	against employee costs due	e to a number of	f vacar	icies					
Mitigating Action	none									
Anticipated Outcome	a favourable variance anticipate	ed								
Facilities Assistants	2,362	2,263	(99)	-4%	•					
Service Description	This service provides Facility As			-4 /0	•					
Main Issues / Reason for Variance	There is a favourable variance	against employee costs due	e to a number of	f vacar	icies					
Mitigating Action Anticipated Outcome	none a favourable variance anticipate	ed								
· · · · · · · · · · · · · · · · · · ·	·									
Facilities Management Service Description	404 Management and Team Leader Facilities Assistants	461 s for Facilities Services suc	57 h as Cleaning, (14% Caterin	↓ Ig and					
Main Issues / Reason for Variance	There is an adverse variance ag	gainst employee costs princ	ipally because t	urnove	r is not being					
Mitigating Action Anticipated Outcome	none at present adverse variance anticipated									

WEST DUNBARTONSHIRE COUNCIL

MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2024/25

			•	Projection of Total	Projection of Total	
Efficiency Detail	Ref	Chief Officer	£000	Saved £000	Not Saved £000	Comment
December 2023 Management Adjustments				-	-	
Remove a 1.0 FTE vacant post from the Facilities Management						
team with service delivery being maintained through new						
1 structure with increased number of team leaders	CCF09	A Graham	36	36	-	Complete
		// Grundin	50	50		
Remove two vacant posts in the Communications team which						
will result in campaign activity being on digital platforms only,						
2 minimal design activity and less capacity for events	CCF10	A Graham	50	50	-	Complete
Rightsize ICT Budgets to better reflect expected costs for GIS						
3 software and general ICT inflationary pressures	PT01	V Rogers	46	46	-	Complete
Reduce the Council's training budget, retaining budget to cover						
4 essential corporate requirements	PT07	V Rogers	10	10	-	Complete
Estimated saving from replacing ISDN telephony lines with SIP						
5 cloud telephone support (SIP is a digital method of making calls)	PT11	V Rogers	76	76	-	Complete
6 Replacement of Citrix Technology with cheaper technology	PT12	V Rogers	75	75	-	Complete
Implement the Water Direct Scheme which facilitates the						
collection of water and sewerage debt from residents direct						
7 from their benefits at source by the DWP	RES05	L Slavin	60	60	-	Complete
Remove two franking machines and further reduce use of first						
8 class mail	RES11	L Slavin	12	12	-	Complete
9 Seek commercial opportunities for Balloch Park kiosk	RES12	L Slavin	15	15	-	Complete
Rightsize minor sundry service budget lines such as travel,						
10 books etc	RES14	L Slavin	17	17	-	Complete
Rightsize income budgets as consequence of historical lease						
11 review	RES15	L Slavin	25	25	-	Complete
Adjust charge to Dumbarton Common Good for support						
12 services to reflect cost recovery	RES19	L Slavin	21	21	-	Complete
Adjust charge to Valuation Joint Board for support services to						
13 reflect cost recovery	RES20	L Slavin	11	11	-	Complete
Remove 3.41 FTE vacant posts in revenue and benefit team and	1					
	RES21	L Slavin	109	109	-	Complete
Remove a 0.6 FTE vacant registrar post - no longer required as						
Clydebank Registration Service is now managed centrally from						
15 Dumbarton	RR02	A Douglas	30	30	-	Complete

WEST DUNBARTONSHIRE COUNCIL

MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2024/25

			•	Projection of Total	Projection of Total	
Efficiency Detail	Ref	Chief Officer	£000	Saved £000	Not Saved £000	Comment
Remove a 1 FTE vacancy in the Leadership Support Team whilst	0004		20	20		Complete
16 retaining 2:1 PA/CO ratio	RR04	A Douglas	39	39	-	Complete
Remove a 0.4 FTE vacancy in the Member Services Team to 17 reflect requirements of elected members	RR05		15	15		Complete
· · ·		A Douglas	15	15		Complete
18 year phased retirement	RR07	A Douglas	18	18	-	Complete
Right sizing anticipated income from regulatory and			100	100		
19 regeneration fees	RR12	A Douglas	130	130	-	Complete
December 2023 Saving Options						
Reduce the West Dunbartonshire Leisure Trust Mgt Fee by up to						
20 30%	CCF01	A Graham	940	940	-	Complete
Two week Christmas closedown bar delivery of essential			_		_	Reversed, cost pressure will be
21 services	RES07	L Slavin	7	-	/	added for 25-26
End the provision of hybrid committee meetings which would						
enable the committee team to return to its existing						
22 establishment	RR03	A Douglas	21	21	-	Complete
						Complete
March 2024 Saving Options						Complete
	00500		20	20		
23 Reduce opening hours of Clydebank Town Hall to 4 days a week		A Graham	30	30		Complete
24 Reduce investment in materials in library service	CCF06	A Graham	50	50	-	Complete
25 Reduce financial commitment to the Highland Games	CCF11	A Graham	14	14	-	Complete
Review core library staffing (outwith branch libraries) and						
26 remove one post	CCF19	A Graham	18	18	-	In Progress
Review menus in educational establishments to reduce waste	00500					
27 whilst ensuring compliance with nutritional guidance	CCF20	A Graham	60	60	-	Complete
Reduce Community Budgeting fund by 50% reducing money						
28 available for community groups to bid for	CCF24	A Graham	27	27	-	Complete
Reduce the Community Engagement budget by 50% reducing						
29 the number of events supported	CCF25	A Graham	22	22	-	Complete
						Delay in implementation, in year
						shortfall will be covered by the
Review the Communities team reducing the delivery of	00500	A Cristian	-			smoothing fund. Full year savings
30 community based services	CCF26	A Graham	87	67	20	expected in future years.
31 Remove counselling and physio	PT10	V Rogers	47	47	-	Complete
32 Remove 3.6 FTE in CAS team	PT13	V Rogers	112	112	-	Complete

WEST DUNBARTONSHIRE COUNCIL

MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2024/25

				Budgeted Amount	Projection of Total	Projection of Total	
	Efficiency Detail	Ref	Chief Officer	£000	Saved £000	Not Saved £000	Comment
33	Reduce WDCVS funding by 50%	RES02	L Slavin	75	75	-	Complete
34	Remove one Council officer	RES09	L Slavin	26	26	-	Complete
	Remove £12,500 of Nightzone West funding provided to Police						
35	Scotland	RR01	A Douglas	12	12	-	Complete
	Reduction in 2 FTE paralegal support to contracts and property						
36	section	RR08	A Douglas	90	67	23	Delay in implementation.
	March 2024 Management Adjustments						
37	Review Arts & Heritage Service	CCF16	A Graham	24	24		Complete
	Restructure of Transactional Services to remove one vacant G10						
38	post	РТ09	V Rogers	30	30	-	Complete
	Transfer cost of solicitor support for the council housing						
39	building prog to HRA capital budget	RR09	A Douglas	60	60	-	Complete
40	Remove vacant contaminated land officer post	RR11	A Douglas	30	30	-	Complete
	Reduce support to planning and building standards by removing						
41		RR13	A Douglas	16	16	-	Complete
	Remove a service co-ordinator in env health team and invite 2 service co-ordinators to be interviewed for the principal env						
42	health officer post.	RR14	A Douglas	68	68	-	Complete
43	Remove vacant Planning Compliance Officer post	RR15	A Douglas	30	30	-	Complete
44	Remove one of the 3 Building Standards Surveyor Posts	RR16	A Douglas	53	53	-	Complete
45	Reduce hours of solicitor from 5 days to 4 days	RR17	A Douglas	12	12	-	Complete
46	Fund existing Grade 8 post from UK Towns Fund Support	RR18	A Douglas	60	60	-	Complete
	Fund officer costs associated with Levelling Up from final year						
47	of Levelling Up Rev funding.	RR19	A Douglas	60	60	-	Complete
	TOTAL EFFICIENCIES/MANAGEMENT ADJUSTMENTS			2,875	2,825	50	

ITEM 15

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer – Resources

Corporate Services Committee – 6 November 2024

Subject: Corporate Services Capital Budgetary Control Report to 31 August 2024 (Period 5)

1. Purpose

1.1 This report provides an update on the Corporate Services capital programme to 31 August 2024.

2. Recommendations

- **2.1** Committee is asked to:
 - i) Note the current position of the 2024/25 capital budget for Corporate Services
 - ii) Note that the project life total is currently on track.
 - iii) Note the revised completion date detailed in appendix 2.

3. Background

- **3.1** On 6 March 2024 the Council approved the updated General Services Capital Plan for 2024/2025 to 2032/33. The three years from 2024/25 to 2026/27 were approved in detail with the remaining years being indicative.
- **3.2** Since then budget adjustments have taken place which result in a revised Corporate Services capital budget as set out in Exhibit 1.

Exhibit 1: Revised Corporate Services Capital Budget

	2024/25 (£m)	Project Life (£m)
Corporate Services Capital Budget Agreed 6 March 2024	3.624	28.560
Remove Electronic Insurance System, Project ended.	(0.007)	(0.050)
RES 7 Community Success Capital Fund	0.150	0.150
RES 8 Community Sports Success Capital Fund	0.250	0.250
RES 4 Agresso Project	0.040	0.040
Reprofiling Agreed at P3	0.123	0
Revised Capital Budget as at Period 5	4.180	28.950

4. Main Issues

4.1 Progress against the 2024/25 capital plan is detailed in:

Appendix 1 – Project Life Summary by Chief Officer Appendix 2 – Off Track Projects Appendix 3 – Changes to Capital Plan for Noting Appendix 4 – All Approved Projects

- 4.2 The overall programme summary report at Appendix 1 shows that planned expenditure against the budget agreed 6 March 2024 is on track.
- 4.3 Appendix 2 highlights one project currently showing as off-track.
 - Heritage Fund is off-track as a result of a delay to the installation of the new district heating system and also due to water ingress.
- 4.4 Appendix 3 there are no projects to be reprofiled at period 5.
- 4.5 Appendix 4 shows all projects with approved in year and project life budgets as well as anticipated expenditure. It highlights that the 2024/25 budget is £4.180m with current forecast spend of £4.180m. The spend as at period 5 is £0.540m (12.93%) of the current forecast spend of £4.180m.

5. Option Appraisal

5.1 No option appraisal was required for this report.

6. People Implications

6.1 There are no people implications.

7. Financial and Procurement Implications

7.1 The report notes the projected in-year financial position for capital budgets.

8. Risk Analysis

- 8.1 The main risks are as follows:
 - (a) The reported variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March which could affect the year end results for capital budgets.
 - (b) As a consequence of current market conditions, inflation is at an all-time high and interest rates continue to be volatile. To forecast for the full year costs budget assumptions have been required. These assumptions continue to change regularly and therefore it is likely the projected year end budgetary position will change from that reported.

9. Equalities Impact Assessment (EIA)

9.1 No equalities impact assessment was required in relation to this report.

10. Environmental Sustainability

10.1 No assessment of environmental sustainability was required in relation to this report.

11. Consultation

11.1 All services involved in delivering the capital budgets have been consulted in the compilation of this report.

12. Strategic Assessment

12.1 Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the strategic priorities of the Council's current Strategic Plan. This report forms part of the financial governance of the Council.

Laurence Slavin Chief Officer – Resources Date: 14 October 2024

Person to Contact:	Adrian Gray Council Offices, Church Street, Dumbarton E-mail: <u>adrian.gray@west-dunbarton.gov.uk</u>						
Appendices:	Appendix 1 - Appendix 2- Appendix 3 - Appendix 4 -	Project Life Summary Off Track Projects Reprofiling and Acceleration of Projects Details of all Projects.					
Background Papers:	General Services Capital Plan Update - Council 6 March 2024. Capital Monitoring Report – Council 28 August 2024.						
Wards Affected	All Wards						

Period 5 - 31 August 2024

<u>Summary</u>

	Project Life Budget	Project Life Forecast Spend	Project Life Variance	On Track/Complete	Off Track	
	£'000	£'000	£'000			
Resources	15,838	15,838	-	8	0	
Citizen, Cultural and Facilities	2,912	2,912	-	2	1	
Regulatory and Regeneration	58	58	-	2	0	
People and Transformation	10,142	10,142	-	4	0	
Total	28,950	28,950	0	16	1	

Projects that are Off Track as at Period 5 - 31 August 2024

Appendix 2

<u>Service</u>		Project Life	Revised Project Life Cost		Completion	Revised Completion Date	
		£'000	£'000	£'000			
CCF2	Heritage Capital Fund	2,491	2,491	-	30/03/2024	31/03/2026	

Project Name:	pject Name: Heritage Fund - CCF 2		Michelle Lynn							
Initial Completion End Date:	I Completion End Date: 30/09/2024		31/03/2026							
How was this project initially fund	led:	Please Detail any additional funding								
Prudential Borrowing		n/a								
Why is the project classified as off track and what has caused the issues identified?										
This project was delayed due to installation of new district heating system and water ingress.										
Physical completion of project by Ma	arch 2025 with financial cor	npletion due to retentions by	y March 2026.							
What action will be taken to rectif	y the position?	Source of Funding	n/a							
New Completion Date:	31/03/2026									
What are the implications on the actions proposed?										
Revenue Implications	n/a									
Virement Implications	n/a									

Changes to Capital Plan and Implications

Appendix 3

No projects required to be reprofiled for P5.

	Current Year 2024/25	2025/26	2026/27	2027/28	Future Years	Total Capital Plan
			I	-	-	-
						-
Explanation						

All Approved	d Projects at Period 5 - 31 August 2024											Appendix 4	ŧ
				Full Project Life					In Year				
<u>Service</u>	Project		Revised End Date	Project Life Budget	Spend to 31 /3/24	Date	Projected Future Spend	Total Projected Spend	Project Variance	2024/25	Actual to date 2024/25	Revised Forecast 2024/25	In Year Variance
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
RES 1	Valuation Joint Board - Requisition of ICT Equipment	31/03/2025	31/03/2025	25	6	12	13	25	-	11	6	11	-
RES 2	Cash Receipting system enhancements	30/09/2023	31/03/2025	30	5	5	25	30	-	25	-	25	-
RES 4	Agresso Development	30/04/2024	30/09/2024	102	62	82	20	102	-	40	20	40	-
RES 5	Cost of Living	31/03/2026	31/03/2026	1,002	502	583	419	1,002	-	250	81	250	-
RES 6	IFRS 16 Database	31/03/2023	31/03/2025	5	-	-	5	5	-	5	-	5	-
RES 7	Community Success Capital Fund	31/03/2025		150	-	-	150	150	-	150	-	150	-
RES 8	Community Sports Success	31/03/2025		250	-	10	240	250	-	250	10	250	-
RES 12	Direct Project Support	31/03/2025	31/03/2025	14,274	-	52	14,222	14,274	-	1,586	52	1,586	-
Total Resou	rces			15,838	575	744	15,094	15,838	-	2,317	169	2,317	-
CCF 1	Heritage Capital Fund	31/03/2024	31/03/2026	2,491	2,234	2,288	203	2,491	-	257	54	257	-
CCF 2	Transformation of Infrastructure Libraries and Museums	31/03/2024	31/03/2025	421	326	366	55	421	-	95	40	95	-
Total CCCF				2,912	2,560	2,654	259	2,912	-	353	94	353	-
								-					
RR 1	Legal Case Management System	31/03/2024	31/03/2026	33	-	-	33	33	-	-	-	-	-
RR 2	Re -imagine Antonine Wall	31/03/2024	31/03/2025	25	15	15	10	25	-	15	-	15	
Total Regula	tory and Regeneration			58	15	15	43	58	-	15	-	15	-
P&T 1	ICT Modernisation	31/03/2025	31/03/2025	4.718	-	125	4,593	4,718	-	482	125	482	-
P&T 2	ICT Security & DR	31/03/2025	31/03/2025	4.143	-	104	4.039	4,143	-	642	104	642	
P&T 3	365 Implementation	30/09/2023	31/03/2026	983	418	466	517	983	-	325	48	325	
P&T 4	Development of Workforce Management System	31/03/2030	31/03/2030	298	-	-	298	298	-	46	-	46	
Total P&T				10,142	418	695	9,447	10,142	-	1,495	277	1,495	-
Overall Tota	1			28,950	3,568	4,108	24,842	28,950	-	4,180	540	4,180	-