



# ICE PLAN

## 6 - 2009

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## INTRODUCTION

### 1. Strategic Aims

- 1.1 Our overall direction is contained within the vision statement of the Community Planning Partnership. "Working together we want to end poverty and exclusion, deliver better services, and improve the quality of life for the people of West Dunbartonshire". However, it is recognised that the Administration's 2003 "Raising the Game" Manifesto is the basis behind all our plans.
- 1.2 The service plan for Housing, Regeneration and Environmental Services covers the period 2005-2009. The plan brings together the individual section service plans and the Statutory Trading Account Business Plans. The service plan will provide the basis for the assessment of performance against key objectives. The plan will also be used to report on achievements in relation to corporate objectives as well as the achievements against service specific objectives. The service plan will identify corporate and service actions and as such it is the basis against which senior managers will measure performance at the quarterly performance review meetings which are subsequently reported to the Social Justice Committee and the Community Safety and Environmental Services Committee.

### 2. Governance Arrangements

- 2.1 The key reporting mechanism for the Department is through Full Council, the Community Safety and Environmental Services Committee (CS&ES), the Social Justice Committee (SJ), the Planning Committee, the Audit and Performance Review Committee, the Tendering Committee and the Licensing Committee.

### 3. Service Plan Approval

- 3.1 The service plan is approved by the Director of Housing, Regeneration and Environmental Services in consultation with the department's senior management team and then presented to the Social Justice Committee and Community Safety and Environmental Services Committee for approval.

## WHERE ARE WE NOW?

### 4. Service Profile

- 4.1 In April 2006 the former Housing and Technical Services Department and Development and Environmental Services Department merged to form the Housing, Regeneration and Environmental Services Department. The plan has been combined to reflect the new department due to the merger of the Department of Housing and Technical Services and the Department of Development and Environmental Services.

**4.2** The Department mission statement is:

“We will work towards making West Dunbartonshire the community where people feel safe, enjoy living, working and visiting. We are committed to delivering high quality services and through regeneration and development of the economy, we will create a better environment to enrich the lives of residents and visitors”.

**4.3** The core values of the department are:

- Meet the need of citizens, customers and employees of West Dunbartonshire Council
- Pursue the regeneration and development of the local economy
- Achieve the economic, efficient and effective use of resources
- Deliver high standards in service provision

**4.4** The department provides a wide range of services in conjunction with our Community Planning Partners; Communities Scotland; Scottish Enterprise Dunbartonshire, Strathclyde Passenger Transport Executive, Authorities Buying Consortium, other local authorities and other social landlords in support of the Council and the local community. At a corporate level the department, along with the Corporate Management Team develops and promotes a variety of programmes designed to meet corporate objectives. As a major provider of front-line services the department plays a valuable role in this process. The organisation structure reflects this with functional responsibilities being delivered by three main operational divisions – Housing and Property Services, Regeneration Services and Land Services.

The departmental sections are:

Architectural Services	Environmental Health
Property Management	Traffic & Transportation
Housing Maintenance	Grounds Maintenance
Tenancy Services	Leisure Services
Revenue Services	Facilities Management
Homeless Service	Estates
Economic Development	Forward Planning
Skillseeker	Development Control
Events/Halls	Building Services
Waste Service	Trading Standards

**4.5** The department also provides a range of services that work behind the scenes to support other sections of the department. These include finance, policy and development, personnel and training, health and safety, information technology and office administration.

**4.6** The department has an annual revenue budget of approximately £52m, a capital budget of approximately £26m for 2006/2007, and employs 2,266 people who are mainly providing front line services to the public. Attached is the Who's Who in the Department – see appendix 1.

**4.7** The Department uses a number of IT systems to support services. The key systems are identified below:-

- Servitor – Contract and Housing Management System
- Saffron – Contract and Housing Management System
- Benefits System
- Face Value – Call support
- Road System – Contract Management
- RACE – Property Management
- MRMPLUS2 – Leisure
- GGP – Geographic Information System
- Flare – Service Request/Customer Enquiry Database
- CAPS Uniform - a Software Database
- Fleet Master - Transport

**4.8** The Department is currently moving from Servitor 1 to Servitor 2 in a major system upgrade. Servitor also provides absence management support data and procurement support. The Council is developing e-procurement in partnership with the ABC consortium and the Scottish Executive. This is supported by MGF2 funding.

**4.9** Housing, Regeneration & Environmental Services will be one of the main users of the e-procurement system and to support this the department will pilot the use of a purchasing card.

**4.10** The department operates within a wide-ranging legislative framework which is subject to regular amendment and review. Individual services require to update their services in line with amended legislation. Key statutory legislation includes:

Housing (Scotland) Act 2001  
Homelessness (Scotland) Act 2003  
Anti-Social Behaviour etc (Scotland) Act 2004  
Roads (Scotland) Act 1984  
Transport (Scotland) Act 2005  
Road Traffic Act 1988  
Flood Prevention and Land Drainage (Scotland) Act 1997  
Building (Scotland) Act 2003  
Town & Country Planning (Scotland) Act 1997  
Land Reform (Scotland) Act 2003 (for access matters)  
Environmental Assessment (Scotland) Act 2005  
Land Reform (Scotland) Act 2003  
Town & Country Planning (Structure & Local Plans) (Scotland) Regulations 1983  
Consumer Credit Act 1974  
Consumer Protection Act 1987  
Fair Trading Act 1973 (Part II)  
Estate Agents Act 1979  
Hallmarking Act 1973  
Prices Act 1974  
Property Misdescriptions Act 1991  
Timeshare Act 1992  
Trade Descriptions Act 1968  
Trade Marks Act 1994 (s92)

Video Recordings Act 1984  
Weights and Measures Act 1985  
Fireworks Act 2003 (regulations made thereunder)  
Agriculture Act 1970 (Part IV)  
Animal Health Act 1981  
Petroleum (Regulation) Acts 1928 and 1936  
Poisons Act 1972  
Medicines Act 1968 (sections 53, 54 & 66)  
Antisocial Behaviour (Scotland) Act 2003 (sections 122-125)  
Copyright Designs and Patents Act 1988 (s107)  
Enterprise Act 2002 (Part 8)  
Feed Hygiene Regulation (183/2005)  
Dangerous Substances and Explosive Atmospheres Regulations 2002  
Manufacture and Storage of Explosives Regulations 2005  
Unfair Terms in Consumer Contracts Regulations 1999  
Consumer Protection (Distance Selling) Regulations 2000  
Children and Young Persons (Protection from Tobacco) Act 1991  
Development of Tourism Act 1969 (1977 Order)  
Non Automatic Weighing Instruments Regulations 2000  
Food & Environment Protection Act 1985 Part III  
European Communities Act 1972 – and legislation made thereunder  
Clean Air Act 1993  
Control of Pollution Act 1974  
Environmental Protection Act 1990  
Food Safety Act 1990  
Health and Safety at Work etc. Act 1974  
Smoking, Health and Social Care (Scotland) Act 2005  
Animal Boarding Establishments Act 1963  
Breeding of Dogs Act 1973  
Caravan Sites and Control of Development act 1960  
Cinemas Act 1985  
Civic Government (Scotland) Act 1982  
Dangerous Wild Animals Act 1976  
Deer (Scotland) Act 1996  
Environment Act 1995  
Games Licences Act 1860  
Noise and Statutory Nuisance Act 1993  
Offices, Shops and Railway Premises Act 1963  
Pet Animals Act 1951  
Prevention of Damage by Pests Act 1949  
Public Health (Scotland) Act 1897  
Refuse Disposal (Amenity) Act 1978  
Riding Establishments Act 1964/1970  
Sewerage (Scotland) Act 1968  
Shops Act 1950/1965  
Theatres Act 1968  
Water (Scotland) Act 1980  
Zoo Licensing Act 1981

## **5. Performance Review**

- 5.1** The main achievements contained within the first year of the service plan have been identified in the action planning database for 2005/06. In addition, our Departmental Achievements are listed on an annual basis. - (see appendix 2).
- 5.2** The targets to be carried forward to the new plan are contained in the Action Planning Database for 2006/07 under corporate and departmental objectives.
- 5.3** The framework for measuring departmental performance is based on the individual service and business plans. The department measures and reports on the targets that relate to corporate and service objectives through the Quarterly Performance Review meetings. The responsibility for monitoring progress of these objectives rests with the Director and the departmental Senior Management Team.
- 5.4** The Local Government Act 1992 requires each council to ensure it has in place such arrangements for collecting, recording and publishing Statutory Performance Indicators. The department has a number of SPI's which it reports upon, these are listed in appendix 3.
- 5.5.** In addition the department has developed key performance indicators which are designed to improve service performance. The KPI's are listed in appendix 4.
- 5.6** Customer enquiries/complaints are reported quarterly to the Corporate Policy Unit and action is taken where appropriate to introduce service improvements as a result of complaints.
- 5.7** Absence statistics are monitored on a regular basis by the Senior Management Team in accordance with the Council's Maximising Attendance Policy.
- 5.8** The department has undertaken 18 Best Value Reviews - (see appendix 5). The following areas are examined through the Best Value Reviews:
- The view of stakeholders are taken into account
  - Performance is compared with that of other service providers
  - Current service delivery methods are challenged
  - Competition is considered as a means of securing more efficient and effective services
- 5.9** The Department has gained recognition for service innovation and employee commitment to customer service. The list of main quality initiative achievements (see appendix 6) includes Charter Mark accreditation for Roads, Leisure, Waste Services, Grounds Maintenance, Homeless Services, Internal Transport and Property Management.
- 5.10** The Department has engaged in extensive consultation with service users for most sections. The Department is committed to using information from service users to improve and develop services by creating a systematic process to identify and monitor change. A programme for consultation has been established for 2006/07.
- 5.11** The Department uses Team Briefings for two-way communication between employees and managers. A Departmental newsletter is issued to employees six times a year and allows information regarding services to be distributed to all employees.

## 6. Strategic Assessment - PEST

6.1 The Housing, Regeneration and Environmental Services Department provides a wide range of diverse services and therefore service delivery and objectives are determined by a very wide range of factors. The broad strategic issues which have a major influence on the services provided are:-

- demographic
- legislative
- political
- environmental

6.2 The list below provides details of the key issues which will impact on the department over the next 3 years.

- (a) Community Ownership Programme Application will demonstrate how the Council can meet the Scottish Housing Quality Standard by 2015. The application will be supported with the Standard Delivery Plan and a bid for Early Action Funding. It is anticipated that the application will be submitted to Communities Scotland for evaluation in June 2006.
- (b) Communities Scotland Housing Inspection Report required the department to submit an interim progress report against the agreed improvement plan for Housing Management by January 2006. The department will also be required to submit progress reports on the agreed improvement plan for Property Maintenance by December 2006.
- (c) Capital Programme which in 2004/07 provided the largest single injection of money to improve the quality of housing. The effective delivery of this programme may be critical to decisions on stock transfer and will form part of the rehabilitation of the service. Timescale 2005/07.
- (d) Schools Regeneration proposals may result in the transfer of employees involved in property maintenance, grounds maintenance and building cleaning following a competitive tendering exercise during 2006.
- (e) Housing Repairs and Maintenance will be subject to competitive tender during 2006/07 following a best value service review.
- (f) Grounds maintenance will be subject to competitive tender during 2006/07 following a best value service review.
- (g) Regeneration and Economic Development -Over the next three years, the regeneration of Clydebank, Dumbarton and Alexandria will gather pace with the major developments taking place particularly at Queens' Quays, Dumbarton Waterfront and Strathleven. Clydebank Rebuilt and Strathleven Regeneration Company will be supported to achieve their goals and appropriate arrangements to manage regeneration will be put in place in Dumbarton Town Centre and Alexandria. With partners, the Council will develop strategies to reduce the levels of worklessness. Changes to the European Structural Funds regime will impact upon the funds available for regeneration and economic development.



- (h) Legislative Change - A new Planning Bill will be introduced, introducing a new system of development planning and changes to the development management process. Changes will take place to the building regulations and to the procedures for processing building warrants.
- (i) Environmental Issues - The need to promote sustainability will impact upon a wide range of services ranging from the development of an outline business case to promote waste recycling and diversion through to the reduction of mercury emissions from cremators. Negotiations will be required concerning the waste disposal contract.

## 7. Pest Analysis

7.1 This analysis considers the major issues which the Department will be shaped by and where it can play a key role.

<p><b><u>Political</u></b></p> <ul style="list-style-type: none"> <li>• New local government electoral arrangement</li> <li>• Efficiency drive from Scottish Executive</li> <li>• National/Local Transport Agenda</li> <li>• Enhanced scrutiny role of Elected Members (Audit Scotland and SE requirement)</li> </ul>	<p><b><u>Analysis</u></b></p> <ul style="list-style-type: none"> <li>• Changes to political shape of the Council</li> <li>• Pressure to make financial savings and reconfigure services</li> <li>• Changes to strategic planning framework</li> <li>• Increased scope of influence with WDC's Elected Members</li> </ul>
<p><b><u>Economic</u></b></p> <ul style="list-style-type: none"> <li>• Economic regeneration of West Dunbartonshire</li> <li>• Changes in local housing market</li> <li>• Budget Pressures</li> <li>• Unemployment</li> <li>• Training</li> </ul>	<p><b><u>Analysis</u></b></p> <ul style="list-style-type: none"> <li>• Pursuit of joint ventures for Clydebank and Dumbarton waterfronts and other major regeneration projects</li> <li>• Increase in property values changing housing infrastructure</li> <li>• Constant pressure to reduce expenditure costs</li> <li>• Department a major employer and user of local services</li> <li>• Department involved in apprentice training</li> </ul>
<p><b><u>Social</u></b></p> <ul style="list-style-type: none"> <li>• Changes in local Housing market</li> <li>• Health and Wellbeing</li> <li>• Raising Environmental awareness</li> </ul>	<p><b><u>Analysis</u></b></p> <ul style="list-style-type: none"> <li>• Increase in property value may change demographics</li> <li>• Through Environmental Health, Housing, Catering, Leisure and Trading Standards, the Department has an influence on health &amp; wellbeing</li> <li>• Impact of local environment on wellbeing – Waste Services, cleansing etc.</li> </ul>

<u>Technological</u>	<u>Analysis</u>
<ul style="list-style-type: none"> <li>• Electronic Service Delivery Agenda</li> <li>• e.Procurement</li> </ul>	<ul style="list-style-type: none"> <li>• Streamline our service delivery and customer management</li> <li>• Improve efficiency and reduce costs</li> </ul>

## WHERE DO WE WANT TO BE NEXT YEAR?

8. The Service Plan for Housing, Regeneration and Environmental Services details the individual service actions to meet the Council and Service priorities which ultimately work towards the vision of the Council.

8.1 The Council's Corporate priorities include:

- Regenerate and develop the local economy
- Promote health and well-being
- Promote lifelong learning
- Create a better environment
- Develop our children and young people
- Provide high quality, best value services

8.2 Housing, Regeneration and Environmental Services have set departmental priorities for the next four years to help achieve the corporate priorities. These include:-

- Implement the principles of Best Value
- Continue to promote healthy living
- Contribute to area regeneration
- Provide a better environment
- Train and develop staff
- Manage and control budgets to ensure statutory financial targets are achieved
- Ensure plans are linked to budgets
- Achieve reductions in operating costs by implementing the Efficient Government agenda
- Implement the Single Status Agreement
- Seek approval to apply to the Scottish Executive's Community Ownership Programme to enable the Council to meet the Housing Quality Standard by 2015
- Work with Education & Cultural Services to implement the proposals for Schools Regeneration
- Expose the Housing Repairs & Maintenance and Grounds Maintenance works to competition
- Continue with the programme of Best Value Service Reviews
- Improve the performance of our SPI's
- Progress the actions contained in the Communities Scotland Inspection and Benefit Fraud Inspection Reports
- Review progress of Service/Business Plans
- Revise the Departmental Strategic Plan
- Realign the budget presentation to conform to revised Departmental structure and the Strategic Plan
- Roll out PDP across the whole Department by December 2006

- Continue a programme for pursuing quality accreditation in all service areas
- Pursue service improvement plans according to time-scales set out in the various service plans and submissions; and
- Pursue commitment to sustainable regeneration by supporting the implementation of proposals according to time-scales set out in relevant partnership initiatives' business plans.

**8.3** The corporate and individual service plans for 2006/07 set out the department's objectives during the coming year. The actions and targets will be recorded in the Action Planning Database.

## **HOW ARE WE GOING TO GET THERE?**

**9.** The action plan which follows lists corporate and service specific objectives – (see Appendix 5) and actions which will be reported via the Action Planning Database. The actions and performance indicators will be progressed by each section to achieve the objectives with the resources available.

**9.1** The corporate actions are linked to the key Council objectives and Manifesto pledges. The department's service objectives support the ongoing drive to improve service provision and infrastructure.

## **HOW WILL WE MANAGE AND REPORT OUR PROGRESS?**

**10.** The department holds Quarterly Performance Review (QPR) meetings and presents performance reports to the Social Justice and Community Safety and Environmental Services Committees and reviews budgetary performance monthly. The Quarterly Performance Review meetings monitor the performance of the following areas:-

- Statutory Performance Indicators
- Departmental Actions to meet Corporate Objectives – update
- Service Plan 2005-2009 – update
- Update on Best Value Service Reviews
- Communities Scotland Improvement Plan
- Summary of Corporate Complaints
- Summary of Freedom of Information Statistics
- Quality Initiatives

**10.1** The department has introduced local performance indicators for 2006/2007. These indicators will allow services to monitor and review performance in a consistent manner.

**10.2** Corporate Public Performance Reporting is carried out annually through the Council newspaper and information is disseminated through the Tenant's Newsletter, Council internet and Council leaflets.

