

Agenda



Corporate Services Committee

Date: Wednesday, 29 November 2017

Time: 14:00

Venue: Council Chambers, Clydebank Town Hall,
Dumbarton Road, Clydebank

Contact: Craig Stewart, Committee Officer
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Dear Member

Please attend a meeting of the Corporate Services Committee as detailed above.
The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Councillor Ian Dickson (Chair)
Councillor Jim Brown
Councillor Jim Finn
Councillor Diane Docherty
Councillor Daniel Lennie
Councillor Caroline McAllister
Councillor Douglas McAllister
Councillor David McBride
Councillor Jonathan McColl
Councillor Iain McLaren (Vice Chair)
Councillor John Mooney
Councillor Martin Rooney

All other Councillors for information

Chief Executive
Strategic Director – Transformation and Public Service Reform
Strategic Director – Regeneration, Environment & Growth
Chief Officer of West Dunbartonshire Health & Social Care Partnership

Date of issue: **16 November 2017**

CORPORATE SERVICES COMMITTEE

WEDNESDAY, 29 NOVEMBER 2017

AGENDA

1 APOLOGIES

2 DECLARATIONS OF INTEREST

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

3 MINUTES OF PREVIOUS MEETING 7 - 10

Submit for approval as a correct record, the Minutes of Meeting of the Corporate Services Committee held on 23 August 2017.

4 MINUTES OF JOINT CONSULTATIVE FORUM – 14 SEPTEMBER 2017 11 - 14

Submit for information and where necessary ratification, the Minutes of Meeting of the JCF held on 14 September 2017.

5 OPEN FORUM

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

6 CORPORATE SERVICES BUDGETARY CONTROL REPORT TO 31 OCTOBER 2017 (PERIOD 7) To follow

Submit report by the Strategic Director – Transformation and Public Service Reform advising on the performance of the Corporate Services budget for the period to 31 October 2017.

7 COMMUNICATIONS, CULTURE & COMMUNITIES DELIVERY PLAN 2017/18: MID-YEAR PROGRESS 15 - 24

Submit report by the Strategic Lead - Communications, Culture and Communities setting out the mid-year progress of the Communications, Culture & Communities Delivery Plan 2017/18 actions.

8 PEOPLE AND TECHNOLOGY DELIVERY PLAN 2017/18: MID-YEAR PROGRESS REPORT 25 - 34

Submit report by the Strategic Lead - People and Technology setting out the mid-year progress of the People and Technology Delivery Plan 2017/18.

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|-----------|---|----------------|
| 9 | REGULATORY DELIVERY PLAN 2017/18: MID-YEAR PROGRESS | 35 - 44 |
| | Submit report by the Strategic Lead - Regulatory setting out the mid-year progress of the Regulatory Delivery Plan at mid-year. | |
| 10 | RESOURCES DELIVERY PLAN 2017/18: MID-YEAR PROGRESS | 45 - 56 |
| | Submit report by the Strategic Lead - Resources setting out the progress of the Resources Delivery Plan at mid-year. | |
| 11 | WRITE-OFF OF MISCELLANEOUS INCOME DEBTOR ACCOUNTS – QUARTER 2, 2017/18 | 57 - 60 |
| | Submit report by the Strategic Lead - Resources seeking approval for the write off of debts in respect of miscellaneous income debtor accounts, which have been deemed as irrecoverable during Quarter 2 2017/18, arising from various years and reasons as detailed in the appendix. | |
| 12 | CASH RECEIPTING SYSTEM | 61 - 64 |
| | Submit report by the Strategic Lead - Resources seeking approval to initiate a formal procurement process for a cash receipting system for West Dunbartonshire Council. | |
| 13 | CASH COLLECTION, RECEIVING, HOLDING & TRANSFER SERVICE | 65 - 68 |
| | Submit report by the Strategic Lead - Resources seeking approval to initiate a formal procurement process for a cash collection, receiving, holding and transfer service for West Dunbartonshire Council and West Dunbartonshire Leisure Trust. | |
| 14 | PAYMENT PROCESSING SERVICE | 69 - 72 |
| | Submit report by the Strategic Lead - Resources seeking approval to initiate a formal procurement process for West Dunbartonshire Council's Payment Processing Services. | |
| 15 | REVIEW OF PEST CONTROL CHARGES | 73 - 80 |
| | Submit report by the Strategic Lead - Regulatory reviewing the current Pest Control Service charging policy with the aim of achieving a cost neutral and excellent quality service. | |
| 16 | PAYMENT OF MAINTENANCE COSTS FOR COMMON REPAIRS IN PRIVATE SECTOR TENEMENT HOUSING | 81 - 86 |
| | Submit report by the Strategic Lead - Regulatory seeking approval to a scheme for the payment of maintenance costs for repairs within private tenement properties where one or more owners have not paid their share of the costs. | |

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|-----------|---|------------------|
| 17 | MOBILE TRADERS FOOD HYGIENE NATIONAL STANDARD -
CERTIFICATES OF COMPLIANCE CHARGES FOR MOBILE
TRADER FOOD VEHICLES | 87 - 90 |
| | Submit report by the Strategic Lead - Regulatory seeking approval for the introduction of a charge for a certificate of compliance issued by West Dunbartonshire Council (the Food Authority) for mobile trading food businesses. | |
| 18 | IMPLEMENTATION OF THE GENERAL DATA PROTECTION
REGULATION (GDPR) | 91 - 98 |
| | Submit report by the Strategic Lead - Regulatory advising on the major changes as they affect the Council and seeking approval to address those areas where changes in practice may have an impact on either resources and /or the way in which this Council delivers its services. | |
| 19 | COUNCIL WORKFORCE PLAN 2017-2022 | 99 - 162 |
| | Submit report by the Strategic Lead - People and Technology advising of the Council's workforce planning activity for 2017-2022. | |
| 20 | WORKFORCE MONITORING REPORT | 163 - 170 |
| | Submit report by the Strategic Lead - People and Technology providing workforce monitoring information relating to Q1 (April – June) and Q2 (July – September) 2017. | |
| 21 | WORKING WELL TOGETHER – ATTENDANCE
MANAGEMENT: QUARTER 2 (1 JUNE – 30 SEPTEMBER 2017) | 171 - 188 |
| | Submit report by the Strategic Lead - People and Technology providing an update for Quarter 2 in respect of sickness absence and providing detailed analysis on the attendance performance for the Strategic Lead areas within the locus of the Committee. | |
| 22 | CUSTOMER SERVICE TRANSFORMATION | 189 - 200 |
| | Submit report by the Strategic Lead - Communications, Culture and Communities outlining the proposed transformation of Customer Services at West Dunbartonshire Council to improve telephone, face-to-face and Welfare Fund support across West Dunbartonshire. | |
| 23 | REVIEW OF LIBRARIES & CULTURAL SERVICES | 201 - 210 |
| | Submit report by the Strategic Lead - Communications, Culture and Communities presenting proposals to improve the efficiency and performance of the Council's Libraries & Cultural Services. | |
| 24 | MEDIA PROTOCOL | 211 - 222 |
| | Submit report by the Strategic Lead - Communications, Culture and Communities updating the Media Relations Protocol which was previously agreed by Council in August 2012. | |

- 25 COMMUNICATIONS STRATEGY 223 - 242**
- Submit report by the Strategic Lead - Communications, Culture and Communities setting out the Council's Communications Strategy for 2017-22 and outlining how it will support the Council's Strategic Plan for the same period.
- 26 ROUNDABOUT ADVERTISING 243 - 247**
- Submit report by the Strategic Lead - Communications, Culture and Communities setting out proposals to generate income through the sponsorship of roundabouts and other Council assets and inviting Committee to approve the introduction of the scheme within West Dunbartonshire.
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CORPORATE SERVICES COMMITTEE

At a Meeting of the Corporate Services Committee held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on Wednesday, 23 August 2017 at 10.03 a.m.

Present: Councillors Ian Dickson, Jim Brown, Diane Docherty, Daniel Lennie, Caroline McAllister, David McBride, Jonathan McColl, Iain McLaren, John Mooney and Martin Rooney.

Attending: Angela Wilson, Strategic Director – Transformation & Public Service Reform; Peter Hissett, Strategic Lead – Regulatory; Stephen West, Strategic Lead – Resources; Malcolm Bennie – Strategic Lead – Communication, Culture & Communities; Victoria Rogers, Strategic Lead – People & Technology; Annabel Travers, Corporate Procurement Manager; Patricia Kerr, Manager of ICT; Derek McLean, Business Partner, Procurement Developments and Craig Stewart, Committee Officer.

Apology: An apology for absence was intimated on behalf of Councillor Jim Finn.

Councillor Ian Dickson in the Chair

SCHOOL BUS CRASH INCIDENT

At the outset of the meeting, Councillor McColl advised the Committee of a road traffic accident in Dumbarton this morning, involving a school bus conveying pupils to Our Lady and St. Patrick's High School.

DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Corporate Services Committee held on 7 June 2017 were submitted and approved as a correct record.

MINUTES OF JOINT CONSULTATIVE FORUM – 15 JUNE 2017

The Minutes of Meeting of the JCF held on 15 June 2017 were submitted for information and ratification.

CORPORATE SERVICES BUDGETARY CONTROL REPORT TO 31 JULY 2017 (PERIOD 4)

A report was submitted by the Strategic Lead – Resources advising on the performance of the Corporate Services budget for the period to 31 July 2017.

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

- (1) to note that the revenue account currently showed a projected annual adverse variance of £0.039m (0.19% of the total budget); and
- (2) to note that the capital account was projecting a favourable variance of £0.044m for the current year and a nil variance for the project life.

CORPORATE PROCUREMENT STRATEGY: 2017/18 – 2020/21

A report was submitted by the Strategic Lead – Resources seeking approval of the revised Corporate Procurement Strategy which covers the period 2017/18 to 2020/21.

After discussion and having heard the Corporate Procurement Manager and relevant officers in further explanation of the report and in answer to Members' questions, the Committee agreed to approve the Corporate Procurement Strategy: 2017/18 – 2020/21, appended to the report.

PURCHASE TO PAY (P2P) PROJECT - PHASE 2 IMPLEMENTATION

A report was submitted by the Strategic Lead – Resources providing information on the Purchase to Pay (P2P) project and requesting approval to commence the procurement exercise and implementation of Phase 2 of the project.

After discussion and having heard the Business Partner – Procurement Developments and relevant officers in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report and the benefits which could be realised from the introduction of an integrated P2P solution;

- (2) to approve the process to procure the supply, implementation and ongoing support/maintenance of the P2P solution stages – section 4 of the report; and
- (3) to note that the outcome of the procurement processes would be reported to a future Tendering Committee for consideration.

REVIEW OF CIVIL CEREMONY FEES

A report was submitted by the Strategic Lead – Regulatory seeking approval of a proposal to increase some civil ceremony fees following a recent review.

After discussion and having heard the Strategic Lead - Regulatory in further explanation and in answer to Members' questions, the Committee agreed to approve the increases to civil ceremony fees as detailed in the Appendix to the report, with effect from 1 September 2017.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) 55 – 100 STRATEGY 2017-22

A report was submitted by the Strategic Lead – People and Technology requesting approval of the proposed ICT Strategy 2017-22 and ICT Asset Management Plan.

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

- (1) to approve the proposed ICT Strategy 2017-22 (Appendix 1 to the report);
- (2) to approve the proposed ICT Asset Management Plan (AMP) (Appendix 2 to the report); and
- (3) that a cost/benefit analysis be undertaken for consideration, in February 2018, on an early warning system for monitoring of potential ICT system failures.

WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: QUARTER 1 (1 APRIL – 30 JUNE 2017)

A report was submitted by the Strategic Lead – People and Technology providing an update for Quarter 1 2017/18 in respect of sickness absence and providing detailed analysis on the attendance performance for the strategic lead areas within the locus of the Committee.

After discussion and having heard the Strategic Lead – People & Technology and Strategic Director in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the content of the report and the attendance performance of the Strategic Lead areas covered by this report for Quarter 1, namely an increase of 0.11 FTE days lost (10%) compared to the same period last year as outlined in appendices 2 –5 of the report; and
- (2) to further note the Council's attendance results for Quarter 1, namely an increase of 0.2 FTE days lost (8.4%) compared to the same period last year. The Council's attendance was outlined in appendix 1 of the report.

The meeting closed at 10.54 a.m.

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JOINT CONSULTATIVE FORUM

At a Meeting of the Joint Consultative Forum held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on Thursday, 14 September 2017 at 2.00 p.m.

Present: Councillors Karen Conaghan, Ian Dickson, Jim Finn, David McBride and Jonathan McColl; James Halfpenny (EIS); David Scott (GMB); Claire Mackenzie (SSTA); Val Jennings (UNISON); and James Docherty and Jackaleen McMonagle (Unite).

Attending: Victoria Rogers, Strategic Lead - People and Technology; Darren Paterson, Strategic HR Manager; Euan Tyson, Projects Manager, Capital Investment Team; Lorraine Mair, Organisational Development and Change Lead; Raymond Lynch, Senior Solicitor; and Scott Kelly, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Councillor Daniel Lennie; Charlie McDonald (Unite); Richard Cairns, Strategic Director - Regeneration, Environment & Growth; Angela Wilson, Strategic Director - Transformation and Public Service Reform; Ronnie Dinnie, Strategic Lead - Environment and Neighbourhood; Stephen West, Strategic Lead – Resources; Julie Lusk, Head of Mental Health, Learning Disability & Addictions; and Karen Docherty, School Estate Officer.

Ms Jackaleen McMonagle in the Chair

INTRODUCTIONS

At the request of Ms McMonagle, Chair, all those present introduced themselves.

DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Joint Consultative Forum held on 15 June 2017 were submitted and approved as a correct record.

EMPLOYEE WELLBEING STRATEGY

A report was submitted by the Strategic Lead - People and Technology providing an update on the new Employee Wellbeing Strategy.

After discussion and having heard the Strategic Lead - People and Technology and the Strategic HR Manager in further explanation of the report and in answer to Members' questions, the Forum agreed:-

- (1) to note the terms of the discussion which had taken place in respect of the cleaning of schools and that this matter was being addressed via the appropriate Joint Consultative Committee;
- (2) to note the Employee Wellbeing Strategy; and
- (3) to note that a regular update on progress in delivering against the Strategy would be provided to future meetings of the Forum via the Working Well Together report.

WORKING WELL TOGETHER: QUARTER 1, 2017/18

A report was submitted by the Strategic Lead - People and Technology providing a Council-wide update for Quarter 1, 2017/18 in respect of sickness absence and details of the progress made by the Employee Wellbeing Group.

After discussion and having heard the Strategic Lead - People and Technology in further explanation of the report and in answer to Members' questions, the Forum agreed:-

- (1) to note the contents of the report and the Council's attendance results for Quarter 1 2017/18, namely an increase of 0.2 FTE days lost (8.4%) compared to the same period last year; and
- (2) to note that in Quarter 4 2016/17, a total of 13,713 FTE days had been lost due to sickness absence compared to 11,549 FTE days lost this quarter, which was a 16% reduction in FTE days lost between the final quarter of last year and first quarter of this year.

ORGANISATIONAL DEVELOPMENT & CHANGE UPDATE

A report was submitted by the Strategic Lead - People and Technology providing an update on key areas of employee and manager development.

Having heard the Strategic Lead - People and Technology and the Organisational Development and Change Lead in further explanation of the report and in answer to a Member's questions, the Forum agreed to note the investment in management and leadership development, as outlined in the report.

EMPLOYMENT RELATIONS MONITORING – QUARTER 1 UPDATE (1 APRIL 2017 TO 30 JUNE 2017)

A report was submitted by the Strategic Lead - People and Technology advising of progress on employment relations matters for the period 1 April to 30 June 2017.

Following discussion and having heard the Strategic Lead - People and Technology and the Strategic HR Manager in further explanation of the report and in answer to a Member's questions, the Forum agreed:-

- (1) to note the terms of the discussion which had taken place in relation to equal pay claims; and
- (2) otherwise to note the contents of the report.

TRADES UNIONS ISSUES

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

OFFICE RATIONALISATION PROJECT

A presentation was given by Euan Tyson, Projects Manager, Capital Investment Team, on the Office Rationalisation Project (ORP).

The main points covered in the presentation were:-

- An overview of the history and progress of the Project since it was approved by Council in June 2014.
- The savings which would be made from the reduction in the Council's buildings estate.
- The benefits of the new working environments and public spaces.
- The conservation aspect of the Project and the some of the site challenges which have had to be overcome.
- That a travel plan had been developed which would encourage employees to make use of public transport or to cycle to work, it being acknowledged that limited parking would be available at the new offices.

Following discussion and having heard the Projects Manager and the Strategic Lead - People and Technology in answer to Members' questions, the Forum agreed to note the up-to-date position in respect of the Project.

Thereafter, Ms McMonagle, thanked Mr Tyson for his informative presentation.

Note: Councillor Finn left the meeting during consideration of this item.

The meeting closed at 3.15 p.m.

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Communications, Culture & Communities

Corporate Services Committee: 29 November 2017

**Subject: Communications, Culture & Communities Delivery Plan 2017/18:
Mid-Year Progress**

1 Purpose

- 1.1** The purpose of this report is to set out the mid-year progress of the Communications, Culture & Communities Delivery Plan 2017/18 actions.

2 Recommendations

- 2.1** It is recommended that the Committee notes the contents of this report and the progress achieved at mid-year.

3 Background

- 3.1** As has previously been reported, each Strategic Lead has in place a strategic Delivery Plan which sets out actions to address the key issues identified as part of the strategic assessment and planning process. Delivery Plans also provide an overview of the assets and resources, including employees and budgets, available to the Strategic Service Area in delivery of the plan and considers the risks at strategic and service level.
- 3.2** The Communication, Culture & Communities Delivery Plan 2017/18 was approved by this committee on 7th June 2017 and a commitment was made to submit a mid-year progress report.

4 Main Issues

Delivery Plan

- 4.1** The Communication, Culture & Communities plan contains a range of actions designed to support delivery of the strategic priorities of the council. At this mid-point of the year, 2 actions within the plan have been completed with the remaining 13 actions being progressed and on track for delivery by 31 March 2018.
- 4.2** Also included in the plan are 13 performance indicators of which 7 are monitored on a quarterly basis. Of the 7 indicators monitored quarterly, five indicators achieved their target, one narrowly missed the target and one indicator did not meet the target. The cost per library visit did not meet its target however reduced spending in casual budget has shown an overall 19%

drop since the previous quarter. In addition the service has been successful at increasing the number of visitors over the first two quarters. Our expectation is that this will continue and assist the progress towards the target.

- 4.3** An annual progress report on the delivery plan, including performance indicators and risks, will be submitted to committee at year-end.

Self-Evaluation Programme

- 4.4** In 2016 the Council agreed a three-year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises a checklist approach, implemented through an online survey. Over the three-year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

- 4.5** Within the Communication, Culture & Communities service area, four self-evaluations were carried out in the first year - Contact Centre/Complaints; Library Services; Museum and Galleries; and the Policy, Planning and Performance team. Each service area has an action plan to address the identified areas of improvement. In the second year, two services will carry out a self-evaluation - Welfare Fund and the Corporate Communications team.

Customer Feedback – Complaints

- 4.6** A key focus in the development of the strategic delivery plans was ensuring that we capture learning from the range of mechanisms that provide customer feedback. Central to this approach is ensuring we capture learning and make improvements to service delivery based on complaints.
- 4.7** Between 1 April and 30 June this year, the Communications, Culture and Communities service area received a total of three complaints, all of which were Stage 1 complaints. During the same period, three complaints were closed, all at Stage 1. All of the complaints closed at Stage 1 met the 5 working day target for resolving complaints. Of the three complaints closed at Stage 1, one was upheld.
- 4.8** Between 1 July and 30 September, Communications, Culture and Communities service area received a total of eight complaints, all of which were Stage 1 complaints. During the same period eight complaints were closed, all at Stage 1. Six of the complaints closed at Stage 1 met the 5 working days target. Of the eight complaints closed at Stage 1, two were upheld.

Customer Feedback – Residents' Telephone Survey

- 4.9** A telephone survey of 300 residents is carried out every quarter to gauge satisfaction levels with a range of Council services. Within Communication, Culture and Communities, libraries, customer service, information available on services and the Council website are all covered by the telephone survey.

- 4.10** In the third quarter of 2017 (1 July to 30 September) libraries, customer service and information available on services all recorded higher satisfaction rates than the previous quarter.
- 4.11** Satisfaction with libraries was 92%, up from 91% in the previous quarter. This figure has shown a satisfaction increase of 24% for the same period in 2016.
- 4.12** Satisfaction with customer service remains high at 99%, up from 97% in the previous quarter. In comparison with the same period in 2016 this satisfaction rate has risen by 10%.
- 4.13** Satisfaction with information available on services was 94% in Q3, up from 91% the previous quarter. This figure represents a 13% point increase in satisfaction.
- 4.14** Satisfaction with the Council website remains high at 98%, although this was a small drop from 100% in the previous quarter. In comparison with the same period in 2016 the satisfaction rate has increased by 30%.

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

8 Equalities Impact Assessment

- 8.1** As this report details progress on an action plan already agreed, there is no requirement for equalities screening or impact assessment.

9 Consultation

- 9.1** This report provides an update on the progress achieved across the strategic area, drawing from information provided by officers.

10 Strategic Assessment

- 10.1** The strategic delivery plan sets out actions to support the successful delivery of all 5 strategic priorities of the Council.

Malcolm Bennie
Strategic Lead – Communications, Culture & Communities
Date: 1 November 2017



Person to Contact: Jan McKinley, P&S Business Partner
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Appendix: Appendix 1: Communications, Culture & Communities
Delivery Plan 2017/18 - Mid-Year Progress (Actions)






Background Papers:


Wards Affected: All wards



Appendix 1: Communications, Culture & Communities Delivery Plan 2017/18 - Mid-Year Progress

Priority 2 Organisational Capabilities					
Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Generate advertising and sponsorship income.		<div><div>50%</div></div>	31-Mar-2018	<p>Sponsors have been identified and materials have been developed for the employee recognition awards.</p> <p>The Civic Awards are now taking place in August and further work on sponsorship will take place in early 2018.</p> <p>A report on advertising on council assets is being presented to Corporate Services Committee in November.</p>	Amanda Graham
Lead our Customer Services Digital Transformation agenda		<div><div>53%</div></div>	31-Mar-2018	<p>Our Corporate My Account Portal is now created and linked to our back office Council Tax system to allow self-service of our highest transaction area.</p> <p>Our Online Performance Register has continued to improve our online content with additional search options now available. A significant number of forms are now converted from Word/PDF to online interactive forms.</p> <p>Our Website was rated the highest possible outcome of 4 stars by SOCITM for a second consecutive year.</p>	Stephen Daly






Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Cultural Service Develop a fit for future Libraries and Culture Services		<div><div>71%</div></div>	31-Mar-2018	A public consultation was held over 2 weeks in October 2017. The survey generated around 500 responses and the results will inform future development of services. A new Library and Culture Strategy has been defined and costed and will be presented to the Corporate Services Committee in November 2017 for consideration. Activity levels are monitored monthly identifying how branches and services areas perform monthly quarterly and annually. Actions resulting from this form Highlight Reports which are reported to regular Extended Management Team meetings. Cost per branch library has been identified and actions taken to reduce costs both immediately and in the long term. These include reduction in casual cover for lunch and absence, and a reduction in printing and photocopying.	Gill Graham
Embed a culture of continuous improvement across Library Service		<div><div>62%</div></div>	31-Mar-2018	<p>Libraries self-assessment process was completed in April 2017. The resulting action plans are progressing and on target and these include: development of branch improvement plans; updated operational guides for libraries and a staff skills audit. Plans to make libraries more attractive places to visit are being taken forward through branch improvement plans. Beverage machines and customer loyalty cards have also been introduced across the branch network.</p> <p>A Self-Assessment of Heritage Services has also been completed and the resulting actions plans are on target and will continue to be progressed through the year. A public consultation exercise involving 500 respondents was complete on 16.10.17. The results of these are being analysed and will inform future improvement plans/actions.</p> <p>Clydebank Town Hall Museum & Gallery was awarded 4 Star Status by Visit Scotland following inspection 2017 maintaining its current visitor attraction status. Two senior officers within Libraries have been trained as How Good Is Our Public Library Service (HGIPLS) Assessors which will assist in driving forward planned HGIPLS Self-Assessment in 2018.</p>	Gill Graham






Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Establish a Cultural and Health Quarter around Clydebank Town Hall		<div><div>40%</div></div>	31-Mar-2018	<p>The service has worked with Clydebank Health Centre Arts Strategy Group and HSCP and Economic Regeneration colleagues over the last 2 years and will continue to do so throughout the development of the health centre and care home. This partnership work has resulted in an arts strategy for these programmes which the service will continue to engage with.</p> <p>Work has begun on the capital improvements to Clydebank Library with an end date forecast for March 2018. Additional funding to further enhance the venue is being sought from external cultural funding agencies.</p> <p>There have been a number of improvements to the customer offer at the Titan Crane offer including a new Education Pack for schools, a revitalised retail offer and displays. There has also been an increase in social media coverage via the lighting programme and charity fundraisers.</p>	Gill Graham
Embed the Continuous Improvement agenda across the Council.		<div><div>80%</div></div>	31-Mar-2018	Progressing well with roll out of SE and benchmarking frameworks. This is supported by a new approach to continuous improvement training.	Amanda Coulthard
Develop digital communications		<div><div>50%</div></div>	31-Mar-2018	Progressing in line with milestone dates. Action plan being implemented to introduce more engaging content including videos, and work is underway to identify and introduce a new social media management tool to improve citizen experience and response times and provide additional data and insight.	Stephen Daly; Amanda Graham
Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy		<div><div>50%</div></div>	31-Mar-2018	Our local plan will support the implementation of the Council's Employee Wellbeing Strategy.	Malcolm Bennie
Support implementation of Be The Best Conversations.		<div><div>50%</div></div>	31-Mar-2018	We will continue to support managers and employees to embed the Council's new Be The Best Conversations within Regeneration.	Malcolm Bennie

Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Deliver a revised approach to performance and best value		<div><div>33%</div></div>	31-Mar-2018	Work is progressing well, and includes better use of feedback from residents to inform improvement actions and evidence learning.	Amanda Coulthard; Stephen Daly

Performance Indicator	Q1 2017/18	Q2 2017/18		2017/18	Assigned To
	Value	Value	Status	Target	
Cost per library visit £	£3.67	£3.22		£2.51	Gill Graham
Cost per museum visit £	£0.64	£1.31		£1.50	Gill Graham

Priority 3 Legitimacy and support

Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Introduce communication standard across the Council		<div><div>33%</div></div>	31-Mar-2018	Work is progressing on these milestones. Progress has been slower than planned as a result of other new projects which have impacted on capacity of the team.	Amanda Graham
Improve Customer Experience		<div><div>50%</div></div>	31-Mar-2018	Progressing well as per milestone entry. All milestones will be complete on target.	Stephen Daly
Lead and Improve Complaints process and responsiveness		<div><div>100%</div></div>	31-Mar-2018	Action complete with milestones delivered. Successful complaints management processes being adhered to.	Stephen Daly
Implement an online approach to consultation and engagement.		<div><div>100%</div></div>	31-Mar-2018	Action complete. New model of citizens panel in place along with a framework for consultation and engagement activity which focuses on an online platform for engagement. Formal citizens panel surveys will be carried out twice per year.	Amanda Coulthard
Ensure a focus on Customer Service Improvement activity.		<div><div>50%</div></div>	31-Mar-2018	Work is progressing on a standard reporting format for improvement areas and lessons learned generated from complaints information. This will be used as part of the mid-year progress report on delivery plans in November.	Malcolm Bennie; Stephen Daly

Performance Indicator	Q1 2017/18	Q2 2017/18			2017/18	Assigned To
	Value	Value	Target	Status	Target	
CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population	348	325	520		750	Gill Graham; Joe Traynor
CC5a: Number of Library visits per 1000 population	1,587	1,707	3,220		6,440	Gill Graham; John Rushton
CC5b: Percentage of the resident population who are borrowers from public libraries	18.96%	19.32%	19.6%		19.6%	Gill Graham; John Rushton
Percentage of citizens who are satisfied with the Council website	87%	100%	82%		82%	Jonathan Muir
Percentage of complaints received by the Council that are resolved at Stage 1	82%	87%	85%		85%	Stephen Daly

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – People and Technology

Corporate Services Committee: 29 November 2017

Subject: People and Technology Delivery Plan 2017/18: Mid-Year Progress Report

1 Purpose

- 1.1** The purpose of this report is to set out the mid-year progress of the People and Technology Delivery Plan 2017/18.

2 Recommendations

- 2.1** It is recommended that the Committee notes the contents of this report and the progress achieved at mid-year.

3 Background

- 3.1** As has previously been reported, each Strategic Lead has in place a strategic Delivery Plan which sets out actions to address the key issues identified as part of the strategic assessment and planning process. Delivery Plans also provide an overview of the assets and resources, including employees and budgets, available to the Strategic Service Area in delivery of the plan and considers the risks at strategic and service level.
- 3.2** The People & Technology Delivery Plan 2017/18 was approved by this committee on 7th June 2017 and a commitment was made to submit a mid-year progress report.

4 Main Issues

Delivery Plan

- 4.1** The People & Technology plan contains a range of actions designed to support delivery of the strategic priorities of the council. At this mid-point of the year, 3 actions within the plan have been completed with the remaining 35 actions being progressed and on track for delivery by 31 March 2018.
- 4.2** There are 15 performance indicators of which 1 is monitored on a quarterly basis. The indicator monitored quarterly narrowly missed its target in Q1. However changes to service delivery have registered an improvement in Q2 for this indicator.

- 4.3** An annual progress report on the delivery plan, including performance indicators and risks, will be submitted to committee at year end.

Self-Evaluation Programme

- 4.4** Within the People and Technology service area, 2 self-evaluations were carried out in the first year, Health & Safety and ICT Infrastructure, with action plans being developed to address areas of improvement. In the second year, 3 services will carry out a self evaluation, ICT Business, Strategic HR and Transactional Services.

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

8 Equalities Impact Assessment

- 8.1** As this report details progress on an action plan already agreed, there is no requirement for equalities screening or impact assessment.

9 Consultation

- 9.1** This report provides an update on the progress achieved across the strategic area, drawing from information provided by officers.

10 Strategic Assessment

- 10.1** The strategic delivery plan sets out actions to support the successful delivery of all 5 strategic priorities of the Council.

Victoria Rogers
Strategic Lead - People and Technology
Date: 27 October 2017




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Appendix: Appendix 1: People and Technology Delivery Plan 2017/18 -
Mid-Year Progress











Background Papers: N/A














Wards Affected: All wards








Appendix 1: People & Technology Delivery Plan 2017/18 - Mid-Year Progress (Actions)


Priority Organisational capabilities					
Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Continue to implement HR Payroll transformation		<div><div></div>28%</div>	31-Mar-2018	Go Live date now moved back to 30th November. This was due to go live end-Oct but due to ongoing issues with Workforce Management System provider it has had been delayed. System provider has outstanding issues which will require to be resolved and system tests completed by 18th Nov.	Stella Kinloch
Implement statutory Payroll changes		<div><div></div>100%</div>	31-Mar-2018	STPS - collation and reconciliation of annual return data on-going and on target 17/05/17 HMRC - Apprenticeship Levy - Software does not currently facilitate automated calculation - manual process in place 01/04/17 WDLT Auto Enrolment - implementation delayed due to use of postponement - implementation scheduled for 1 August WDLT Postponement Letters Issued w/e 02/07/2017.	Graham Hawthorn
Provision of HR support to inform and implement organisational change projects		<div><div></div>40%</div>	31-Mar-2018	There are 5 milestones, 2 of which are complete (i.e. implementation of a revised SWITCH process with the Strategic HR Team and a review of organisational change template letters) and none of which are outstanding. The 5th milestone relates to providing support to individual organisational change projects, with the team having supported (or continuing to support) projects in ICT, Criminal Justice, Residential and Day Care Services, Early Years, Regeneration management, No Graffiti TUPE, PPP, HSCP management, and service reviews in FM, Building Services and Housing. It is anticipated that this action will be achieved by the due date.	Darren Paterson

Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Employee Health and Well-being		<div><div>50%</div></div>	31-Mar-2018	There are 10 milestones, 5 of which are complete and none of which are outstanding. The Employee Wellbeing Strategy was approved at PaMG on 27/6/17, with the Employee Wellbeing Core Group approving action plans for each of the Council-wide workstreams at its meeting on 1/8/17 (which are being reported to PaMG in on 31/10/17). These action plans are now being progressed in line with identified timescales. Additionally, a 'back to basics' audit of compliance with the attendance management policy has been completed and formal contract monitoring discussions have taken place in relation to the Occupational Health and Employee Counselling service for Quarter 1. It is anticipated that this action will be achieved by the due date.	Darren Paterson
Implement the organisation's policy framework		<div><div>26%</div></div>	31-Mar-2018	There are 15 milestones, 4 of which are complete (i.e. review of Family Friendly Policies, Flexible Working Policy, Secondment Policy and Code of Conduct (technical)) and none of which are outstanding. Review of a further 6 policies/schemes are complete, but subject to approval at ELG on 26/10/17). As such, it is anticipated that 10 milestones will be complete by the date of the CS Committee. A proposed plan detailing further policies to be developed/reviewed over the course of 17/18 has been presented to ELG for consideration. It is anticipated that this action will be achieved by the due date.	Darren Paterson
Embed a partnership approach to employment relations		<div><div>50%</div></div>	31-Mar-2018	There are 6 milestones, 3 of which are complete (Measuring levels of Manager/TU eLearn completion and implement revised facilities time recording arrangements) and none which are outstanding. It is anticipated that this action will be achieved by the due date.	Alison McBride; Darren Paterson
Embed a process of workforce planning		<div><div>75%</div></div>	31-Mar-2018	There are 8 milestones, 6 of which are complete (i.e. biannual reports on ER/VS/Redeployment, 17/18 Workforce Plans, revised Strategic Workforce Planning Framework, Equal Pay Audit and development of 5 year Workforce Plans) and none of which are outstanding. It is anticipated that this action will be achieved by the due date.	Darren Paterson

Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Develop the Strategic HR Team		<div><div>42%</div></div>	31-Mar-2018	There are 7 milestones, 3 of which are complete (i.e. implement revised team structure and revised process of team development, and launch customer feedback questionnaire) and none of which are outstanding. It is anticipated that this action will be achieved by the due date.	Darren Paterson
Foster ownership and accountability in support of an organisational safety culture		<div><div>28%</div></div>	31-Mar-2018	There are seven milestones attached to this action, two have been completed. Work is progressing with each milestone and the outcome is likely to be completed within the timescale.	John Duffy
Implement Figtree system		<div><div>80%</div></div>	31-Mar-2018	Four out of the five milestones are complete. Further development of the system may include Fig-world which would allow service managers to access actions and accident information associated with their service area.	John Duffy
Ensure a clear robust and consistent approach to Health & Safety policies		<div><div>100%</div></div>	31-Mar-2018	All 23 policies have been reviewed and are now complete	John Duffy
Develop and implement Health and Safety management system		<div><div>40%</div></div>	31-Mar-2018	There are five milestones associated with this action, two of which are complete. The other 3 actions are progressing to schedule.	John Duffy
Develop the Health and Safety team		<div><div>75%</div></div>	31-Mar-2018	There are four milestones associated with this action, 3 are complete. The action is discussed at team and performance sessions and is on target for completion.	John Duffy
Streamline manual ICT processes such as Device Imaging services		<div><div>80%</div></div>	31-Mar-2018	On track for completion by 31st March 2018	John Martin
Deliver measured improvement during the annual Benchmarking and Customer Satisfaction surveys		<div><div>40%</div></div>	31-Mar-2018	On track for completion by 31st March 2018	James Gallacher
Support corporate and strategic transformation and channel shift projects.		<div><div>35%</div></div>	31-Mar-2018	All milestones are in progress in line with completion dates	James Gallacher; John Martin; Brian Miller
Complete the MFD replacement project		<div><div>77%</div></div>	31-Mar-2018	7 of the 9 milestones complete. Remaining milestones are in progress.	John Martin

Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Support EDC to migrate their data centre to WDC		<div><div>33%</div></div>	31-Mar-2018	1 Of 3 milestones complete - Data centre complete and handed over to WDC	Brian Miller
Review supplier contracts with view to shared contracts.		<div><div>66%</div></div>	31-Mar-2018	ICT Capital spend and procurement strategy agreed. Procurement strategies for Revenue spend being reviewed.	Patricia Kerr
Investigate shared infrastructure components		<div><div>42%</div></div>	31-Mar-2018	3 milestones complete. remaining milestones progressing	Brian Miller
Supporting Office Rationalisation Projects		<div><div>45%</div></div>	31-Mar-2018	4 of 11 milestones complete	John Martin; Brian Miller
Migrate ICT Data Centre from Garshake to Aurora.		<div><div>80%</div></div>	31-Mar-2018	4 of 5 milestones completed. Professional services commissioned to assist in the migration of the WDC data centre	Brian Miller
Deliver PSN compliant infrastructure		<div><div>71%</div></div>	31-Mar-2018	4 of 7 milestones completed. New milestones added in response to PSN requirements and feedback from the cabinet office	John Martin; Brian Miller
Deliver PCI compliant infrastructure		<div><div>50%</div></div>	31-Mar-2018	2 of 4 milestones completed - 10 new test devices built and ready for testing	Brian Miller
Deliver audit compliance for IT controls		<div><div>33%</div></div>	31-Mar-2018	Initial testing of potential new solution for libraries complete. Design submitted to professional services for verification and further testing	Patricia Kerr; Brian Miller
Supporting Change/Transformation Projects		<div><div>42%</div></div>	31-Mar-2018	Work underway and on target to complete.	Anne McFadden
Implement Organisation Maturity Assessment/Self Evaluation		<div><div>50%</div></div>	31-Mar-2018	Maturity Assessment completed within People & Technology. On target to complete.	Anne McFadden
Building workforce capability in Continuous Improvement		<div><div>80%</div></div>	31-Mar-2018	Continuous Improvement approach is called AIM (Assess, Improve, Maintain) and will be launched at SMN in November. Training materials - on the Lean/Six Sigma continuous improvement approach - were originally developed by Strathclyde University and training will be delivered by OD&Change.	Anne McFadden
Portfolio Management (Change Board)		<div><div>70%</div></div>	31-Mar-2018	Change Board runs monthly and reports are collated in advance of each meeting.	Anne McFadden
PMO (Peer Support)		<div><div>75%</div></div>	31-Mar-2018	Work well underway and on target to complete.	Anne McFadden

Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
Data Analysis		<div><div>25%</div></div>	31-Mar-2018	Data collection (e.g. barometer surveys, reduction in sickness days underway. On target to complete.	Anne McFadden
Document Strategy		<div><div>87%</div></div>	31-Mar-2018	On track to be completed by March 2018	Eileen Dynowski
Management & Leadership Development		<div><div>14%</div></div>	31-Mar-2018	All milestones updated October 2017 and on track for completion	Lorraine Mair
Staff Development & Support		<div><div>20%</div></div>	31-Mar-2018	All milestones updated October 2017 and on track for completion	Lorraine Mair
Support implementation of Be the Best conversations		<div><div>50%</div></div>	31-Mar-2018	We will continue to support managers and employees to embed the Council's new Be The Best Conversations	Victoria Rogers
Ensure a consistent and robust approach to customer service improvement across the strategic area		<div><div>50%</div></div>	31-Mar-2018	Action is progressing as planned for delivery by March 2018. We review all management information to ensure continuous improvement across all services.	Victoria Rogers
Complete a service review in line with technology changes		<div><div>100%</div></div>	31-Mar-2018	ICT service desk review completed in May and recruitment and appointments completed in June 17.	Patricia Kerr; Darren Paterson

Performance Indicator	2016/17		Q1 2017/18		Q2 2017/18			2017/18	Assigned To
	Value	Target	Value	Target	Value	Target	Status	Target	
Percentage of ICT helpdesk calls fixed with half day of being logged.	31%	35%	33.71%	35%	49.16%	35%		35%	James Gallacher;

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead - Regulatory

Corporate Services Committee 29 November 2017

Subject: Regulatory Delivery Plan 2017/18: Mid-Year Progress

1 Purpose

- 1.1** The purpose of this report is to set out the progress of the Regulatory Delivery Plan at mid-year.

2 Recommendations

- 2.1** It is recommended that the Committee notes the content of this report and the progress achieved at mid-year.

3 Background

- 3.1** Each Strategic Lead developed a delivery plan for 2017/18 which sets out actions to address the key issues identified in the planning process, provides an overview of its services and resources, including employees and budgets, and considers the relevant risks.
- 3.2** The Regulatory Delivery Plan was approved by Corporate Services Committee on 7 June 2017 with a commitment to submit a mid-year progress report.

4 Main Issues

Delivery Plan

- 4.1** Appendix 1 sets out the progress of the delivery plan at mid-year. Twelve of the 27 actions are complete with the remaining 15 in progress and due to be completed by the target dates specified. Quarterly monitored performance indicators are also included in Appendix 1.
- 4.2** An annual progress report on the delivery plan, including all performance indicators and risks, will be submitted to committee at year end.

Self-Evaluation Programme

- 4.3** The Council agreed a three year self-evaluation programme using a checklist approach that is implemented through an online survey. Over the three year programme, all Council services that are not subject to external evaluation will undertake self-evaluation.

- 4.4** In the first year of the programme (August 2016 to July 2017), two self-evaluations were completed within Regulatory – Planning & Building Standards and Regulatory Services. The improvement actions arising from these self-evaluations are now being implemented and once completed, follow up surveys will determine their impact.
- 4.5** One self-evaluation will take place in the second year of the programme within Legal Services. This will begin in May 2018 with a target completion date of July 2018.

Customer Feedback - Complaints

- 4.6** A key focus in the development of the delivery plans was ensuring that customer feedback informs learning and improvement. This feedback comes from a range of mechanisms including complaints data and a monthly residents' telephone survey.
- 4.7** Between 1 April and 30 September this year, the Regulatory service area received a total of 13 complaints, comprising 10 Stage 1 and 3 Stage 2 complaints. During the same period, 13 complaints were closed, 10 at Stage 1 and 3 at Stage 2.
- 4.8** Of the 10 complaints closed at Stage 1, 7 (70%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 4.7 working days to resolve all complaints closed at Stage 1. Of the 3 complaints closed at Stage 2, 1 (33%) met the 20 working days target, and 2 exceeded this, with an average of 25 days for all complaints closed at Stage 2.
- 4.9** One complaint closed at Stage 1 was upheld (10%) and one at Stage 2 (33%).

Customer Feedback – Telephone Survey

- 4.10** A monthly telephone survey of 100 residents is carried out to gauge satisfaction levels with a range of Council services. Within Regulatory, this covers the Licensing Service.
- 4.11** Satisfaction with the Licensing service remains high at 97%, up from 92% the previous quarter, and compares very favourably with the 87% satisfaction rate recorded in 2016.

5 People Implications

- 5.1** There are no people implications arising from this report.

6 Financial & Procurement Implications

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

7 Risk Analysis

- 7.1** Failure to deliver the actions assigned to the strategic area may have a direct impact on the delivery of the Council's priorities. 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** As this report details progress on a delivery plan already agreed, there is no requirement for equalities screening or impact assessment.

9 Consultation

- 9.1** This report provides an update on the progress achieved across the strategic area, drawing from information provided by officers.

10 Strategic Assessment

- 10.1** The strategic delivery plan sets out actions to support the successful delivery of all strategic priorities of the Council.

Peter Hessett





Strategic Lead – Regulatory


Date: 27 October 2017











Person to Contact:	Lynn Henderson, P&S Business Partner E-mail: lynn.henderson@west-dunbarton.gov.uk
Appendix:	Appendix 1: Regulatory Delivery Plan 2017/18 - Mid-Year Progress
Background Papers:	None
Wards Affected:	All wards






Appendix 1: Regulatory Delivery Plan 2017/18 - Mid-year Progress

1 Social mission



Ob	Improve economic growth and employability				
Action	Status	Progress	Due Date	Comment	Assigned To
Prepare 'Main Issues' report of the Local Development Plan		<div><div>100%</div></div>	30-Jun-2017	Action completed. Main Issues Report presented to Planning Committee in April and issued for consultation in June (until end of September).	Pamela Clifford
Facilitate the development of key sites - Queens Quay, Dumbarton Waterfront, Exxon site, former Playdrome site, and Mitchell Way, Alexandria.		<div><div>40%</div></div>	31-Mar-2018	EH are in regular discussion with developers and their contractors to ensure the safe redevelopment of these sites with regard to contamination, noise, and air quality.	Pamela Clifford; Alan Douglas; Pat Hoey; Graham Pollock
Revise the enforcement strategy within Planning to reflect the changing resources available		<div><div>100%</div></div>	30-Sep-2017	Planning Compliance Officer has been appointed (September). The revisions to the enforcement strategy were slightly behind schedule due to delays in appointing the Compliance Officer but this has now been completed.	Pamela Clifford
Make the case for Building Standards re-appointment as verifier by working in conjunction with Local Authority Building Standards Scotland and the Building Standards Division of Scottish Government to ensure re-appointment is achieved.		<div><div>100%</div></div>	31-May-2017	The Council has been appointed verifier for 3 years again.	Colin Newman



Ob	Improve local housing and environmentally sustainable infrastructure				
Action	Status	Progress	Due Date	Comment	Assigned To
Develop and agree structure for Queen’s Quay district heating investment opportunity and the associated “heat delivery” agreements with end users		<div><div>40%</div></div>	31-Mar-2018	Procurement of Network and Energy Centre Operators underway. Design of pipe network advanced and energy centre progressing.	Alan Douglas

	Improve the wellbeing of communities and protect the welfare of vulnerable people				
Action	Status	Progress	Due Date	Comment	Assigned To
Prepare a new statement of licensing policy (statutory)		<div><div></div></div> 15%	31-May-2018	Initial reports submitted to both the Licensing Board and Forum on the timeline for preparation of a Statement of Licensing Policy in place by May 2018. Further reports to Board and the Forum in December 2017 and thereafter, a decision to go to public consultation likely between February and April 2018.	Raymond Lynch
Participate in the Food Law Code of Practice review project in partnership with Food Standards Scotland and 10 other local authorities		<div><div></div></div> 100%	31-Mar-2018	Planned project work completed by October 2017. Carryover engagement continues within the pilot authorities. Outcomes expected to be incorporated in to a revised Scottish Code of Practice.	Martin Keeley
Review waste management regulation to ensure it is current and reflects any changes as a result of the waste services shared services project		<div><div></div></div> 25%	31-Mar-2018	No adjustment to waste management regulation required at this time.	Pat Hoey
Review in partnership with licensing team how we manage and deliver petroleum, fireworks and explosives licensing should a national/ regional trading standards service be introduced		<div><div></div></div> 0%	31-Mar-2018	There is no clarity about changes to trading standards services as yet.	Graham Pollock
Work with Health Improvement Team and other partners to deliver a WDC integrated and joined up approach to smoking cessation, smoking tobacco, and tobacco and nicotine vapour products advice and enforcement		<div><div></div></div> 0%	31-Mar-2018	Good progress is being made with the first milestone due to be completed by 31 October.	Tony Cairns; Martin Keeley; Graham Pollock
Develop and extend all environmental health officers competence across all work topics in order to increase flexibility and support business continuity		<div><div></div></div> 100%	31-Mar-2018	Completed.	Tony Cairns; Pat Hoey; Martin Keeley; Graham Pollock; John Stevenson
Support the work of the WDC in respect of Serious and Organised Crime/Counter terrorism in particular the work of the Detect and Disrupt sub group and all partners		<div><div></div></div> 60%	31-Mar-2018	Good progress is being made and on track to meet year-end target date.	Tony Cairns; Pat Hoey; Martin Keeley; Graham Pollock; John Stevenson
Consider opportunities to maximise income from Pest Control through benchmarking, developing services and adjusting charges to reflect market conditions		<div><div></div></div> 50%	31-Oct-2017	On track.	Graham Pollock; John Stevenson
Work with Health Improvement Team and Education to encourage the use of Scottish Government's educational web-sites for Air Quality and provide support where required		<div><div></div></div> 100%	31-Mar-2018	Completed.	Pat Hoey








Performance Indicator	Q1 2017/18			Q2 2017/18			Mid-year Progress Note:
	Value	Target	Status	Value	Target	Status	
Planning applications (major developments) - average number of weeks to decision	20.1	20		N/A – no planning applications in this category	20	N/A	Q1 target just missed and there were no planning applications in this category in Q2. Performance over the six months is consistent with meeting annual target and compares well with the Scottish average.
Planning applications (householder) - average number of weeks to decision	7.3	7		7.5	7		Q1 and Q2 targets just missed but performance compares well to Scottish average.
Planning applications (local development, excluding householder) - average number of weeks to decision	9.4	12		10.7	12		Targets met. Performance in Q2 slightly below that achieved in Q1 but on track to meet annual target and compares well to Scottish average.

2 Organisational capabilities


Ob	Committed and dynamic workforce				
Action	Status	Progress	Due Date	Comment	Assigned To
Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy		<div><div>50%</div></div>	31-Mar-2018	Our local plan will support the implementation of the Council's Employee Wellbeing Strategy.	Peter Hessematt
Support implementation of 'Be the Best' conversations		<div><div>100%</div></div>	31-Mar-2018	Be the Best Conversations have been implemented across Regulatory and we will continue to support this process going forward.	Peter Hessematt

Ob	Fit for purpose estates and facilities				
Action	Status	Progress	Due Date	Comment	Assigned To
Assist and support Strategic Leaders of the Council to transfer to new premises, introduce electronic filing and adapt to new mobile way of working		<div><div>75%</div></div>	31-Dec-2017	Richard and Strategic Leads under Regeneration including Peter Barry, Jim McAloon and Ronnie Dinnie will be fully mobile by July 2017. Joyce White, Angela Wilson, Stephen West, Malcolm Bennie already mobile and require no further action Victoria Rogers currently in process and arrangements for furniture are in hand and will be vacated by Sept/Oct Still outstanding Peter Hessematt & Laura Mason but is in progress but are on the low block of the building which is not closing until December	Emma Williams
Prepare for the move to new Council offices		<div><div>60%</div></div>	30-Nov-2018	Finalising identification of files for scanning, retention etc. Quantification of space to be agreed and notified to Organisational Development and Change. Room layouts and allocation being finalised.	Pamela Clifford; Alan Douglas; George Hawthorn; Graham Pollock


Ob	Strong corporate governance
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Action	Status	Progress	Due Date	Comment	Assigned To
Finalise online Introduction to Data Protection Act course and make available to relevant staff		<div><div>100%</div></div>	30-Jun-2017	Completed.	Michael Butler
Identify new legislative requirements for General Data Protection Regulation (GDPR) and implement as necessary		<div><div>50%</div></div>	30-Apr-2018	On track.	Michael Butler
Review Court processes and forms in light of new Court rules		<div><div>100%</div></div>	31-Mar-2018	Court processes and forms reviewed in light of Court Rules made to date.	Nigel Ettles
Deliver a successful local government election		<div><div>100%</div></div>	31-Mar-2018	Elections completed with stakeholders having confidence in the results and process.	Peter Hessett
Deliver a successful general election		<div><div>100%</div></div>	30-Jun-2017	Election delivered successfully with stakeholders having confidence in the process.	Peter Hessett
Implement the new administration's plans for the governance of the Council		<div><div>90%</div></div>	31-Mar-2018	Require to update Standing Orders following October Council and implement new Committee timetable.	Peter Hessett
Carry out training for elected members (including case management system)		<div><div>100%</div></div>	31-Dec-2017	Regulatory assisted in various sessions.	Peter Hessett




Ob	Strong financial governance and sustainable budget management
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Action	Status	Progress	Due Date	Comment	Assigned To
Implement Corporate Administrative Services model and integrate Administrative Support Unit		<div><div>50%</div></div>	31-Mar-2018	Produced plan for Phase 4. This will comprise of services that were taken out of scope during Phase 1 CAS and areas that were originally left out when ASU was set up. ASU restructure underway with recruitment of new Team Leader Continued consultation with ASU staff re future structure Agreed transfer of CAS to Resources with immediate effect. Budget to transfer in Apr'18. Amendment to CAS structure to realign Team Leaders more effectively	Arun Menon




3 Legitimacy & Support

Ob	Positive dialogue with local citizens and communities				
Action	Status	Progress	Due Date	Comment	Assigned To
Implement customer services improvement action re improving case management systems		<div><div>25%</div></div>	31-Mar-2018	Scoping nearing completion. Procurement to commence by end October 2017.	Alan Douglas

Action Status	
	Overdue
	Check Progress
	Not Started; In Progress
	Completed

PI Status	
	Alert
	Warning
	OK

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead - Resources

Corporate Services Committee: 29 November 2017

Subject: Resources Delivery Plan 2017/18: Mid-Year Progress

1 Purpose

- 1.1** The purpose of this report is to set out the progress of the Resources Delivery Plan at mid-year.

2 Recommendations

- 2.1** It is recommended that the Committee notes the content of this report and the progress achieved at mid-year.

3 Background

- 3.1** Each Strategic Lead developed a delivery plan for 2017/18 which sets out actions to address the key issues identified in the planning process, provides an overview of its services and resources, including employees and budgets, and considers the relevant risks.
- 3.2** The delivery plan for Resources was approved by Corporate Services Committee on 7 June 2017 with a commitment to submit a mid-year progress report.

4 Main Issues

Delivery Plan

- 4.1** Appendix 1 sets out the progress of the delivery plan at mid-year. Of the 30 actions set out in the action plan, 7 have been completed and 23 are progressing as planned. Quarterly monitored performance indicators are also included in Appendix 1.
- 4.2** An annual progress report on the delivery plan, including performance indicators and risks, will be submitted to committee at year end.

Self-Evaluation Programme

- 4.3** The Council agreed a three year self-evaluation programme using a checklist approach that is implemented through an online survey. Over the three year programme, all Council services that are not subject to external evaluation will undertake self-evaluation.

- 4.4** In the first year of the programme (August 2016 to July 2017), two self-evaluations were completed within Resources - Internal Audit, Fraud & ICT Security and Revenues & Benefits. The improvement actions arising from these self-evaluations are now being implemented and once completed, follow up surveys will determine their impact.
- 4.5** Two self-evaluations will take place in the second year of the programme. The first is currently underway within the Finance Service Centre. This is progressing as planned, with a target completion date of December 2017. The second will begin in February 2018 within Procurement with a target completion date of April 2018.
- 4.6** A key focus in the development of the delivery plans was ensuring that customer feedback informs learning and improvement. This feedback comes from a range of mechanisms including complaints data and a monthly residents' telephone survey.

Customer Feedback – complaints

- 4.7** Between 1 April and 30 September this year, Resources received a total of 29 Stage 1 complaints. During the same period, 24 complaints were closed, 23 at Stage 1 and 1 at Stage 2.
- 4.8** Eleven of the 23 (48%) complaints closed at Stage 1 met the 5 working days target for resolving complaints, with an average of 8.7 days for all complaints closed at Stage 1. The one complaint closed at Stage 2 was within the 20 working days target at 17 days.
- 4.9** Nine of the 23 (39%) complaints closed at Stage 1 were upheld. The complaint closed at Stage 2 was not upheld.

Customer Feedback – Telephone Survey

- 4.10** A monthly telephone survey of 100 residents is carried out to gauge satisfaction levels with a range of Council services. Within Resources, this covers Council Tax and Housing Benefit services.
- 4.11** For the small number of people who contacted Council Tax services between July and September (5%), satisfaction was 100%, up from 95% the previous quarter.
- 4.12** Only 3% of those surveyed had contacted Housing Benefit services in the same period, with a satisfaction rate of 88% compared to 100% the previous quarter.

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 the strategic area may have a direct impact on the delivery of the Council's strategic priorities. 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** As this report details progress on a delivery plan already agreed, there is no requirement for equalities screening or impact assessment.

9 Consultation

- 9.1** This report provides an update on the progress achieved across the strategic area, drawing from information provided by officers.

10 Strategic Assessment

- 10.1** The strategic delivery plan sets out actions to support the successful delivery of the Council's priorities.

Stephen West
Strategic Lead - Resources
Date: 31 October 2017

Person to Contact: Lynn Henderson, P&S Business Partner
E-mail: lynn.henderson@west-dunbarton.gov.uk

Appendix: Appendix 1: Resources Delivery Plan 2017/18 - Mid-Year Progress



Background Papers: None





Wards Affected: All wards

Appendix 1: Resources Delivery Plan 2017/18 – Mid-year Progress




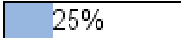

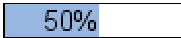


1 Social mission

	Improve the wellbeing of communities and protect the welfare of vulnerable people
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Action	Status	Progress	Due Date	Comment	Assigned To
Deliver legislative changes required by UK government Welfare Reform		<div><div>16%</div></div>	31-Mar-2018	We have 6 milestones, which are supported by a project plan, in place to deliver the legislative changes required and these are currently on track to be completed by target dates.	Ryan Chalmers
Develop and implement procurement plan to deliver community benefits through procurement processes		<div><div>33%</div></div>	31-Mar-2018	From the start of the 17/18 year, each of the category teams are including community benefits within tenders. The overall plan is still in development but there is now reporting mechanism being built into the procurement database to measure and monitor inclusion and delivery of community benefits.	Annabel Travers




Performance Indicator	Q1 2017/18			Q2 2017/18			Mid-year progress note:
	Value	Target	Status	Value	Target	Status	
The time for processing applications for new claims from the date of receipt of the application to the day on which the claim is decided.	27.46	27		26.78	27		On track to meet year-end target
The time for processing applications for notifications of changes of circumstances from the date of receipt of the application to the day on which the claim is decided.	2.17	6		5.38	6		On track to meet year-end target



2 Organisational capabilities








Ob	Committed and dynamic workforce				
Action	Status	Progress	Due Date	Comment	Assigned To
Implement improvements arising from staff survey			31-Mar-2018	Reviewed and agreed actions at June 2017 management team.	Stephen West
Prepare for the move of offices whilst maintaining service levels			31-Mar-2018	Revenues and Benefits moved to Bridge Street smoothly. Timeline for Audit & Fraud team move to Municipal Buildings changed due to revised project timings; preparation for move is complete.	Stephen West
Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy			31-Mar-2018	Our local plan will support the implementation of the Council's Employee Wellbeing Strategy.	Stephen West
Implement 'Be the Best' conversations			31-Mar-2018	Be the Best Conversations have been implemented across Resources and we will continue to support this process going forward.	Stephen West

	Strong corporate governance
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Action	Status	Progress	Due Date	Comment	Assigned To
Continue to improve and deliver the Assurance Statement to support the Statement of Internal Financial Controls		<div><div>100%</div></div>	31-Mar-2018	The Assurance Statement for 2016/17 has been completed and the Internal Audit Annual Report was submitted to the Audit & Performance Review Committee on 21st June 2017.	Colin McDougall
Ensure Public Service Network compliance and monitor ICT security		<div><div>68%</div></div>	31-Mar-2018	The initial PSN submission was rejected. A review of compliance status underway with patching regime to be fully established by 30 November with all backlogs addressed.	Colin McDougall
Develop approach to Council compliance with Code of Good Governance		<div><div>100%</div></div>	31-May-2017	Action plan developed and reported to A&PRC on 21st June 2017. The actions will be progressed during 2017/18 with regular updates submitted to A&PRC.	Colin McDougall
Develop procurement leadership, governance and controls across the Council		<div><div>40%</div></div>	31-Mar-2018	<p>Process commenced through the following means:</p> <ul style="list-style-type: none"> • New procurement request achieve form introduced for all above £50k spend. • New procurement process and milestone plan introduced and approved by PAMG • New more efficient Contract strategy Lite document introduced • New tendering committee procedures being introduced. • Contract and spend database being developed to include more data, reporting and controls. • P2P project developing PECOS to capture more orders that would have been manual providing workflow control and Management information. 	Annabel Travers
Develop and implement new ways of working in procurement activity		<div><div>23%</div></div>	31-Mar-2018	<p>Consolidated master pipeline management to focus on overall priority and channel resources appropriately.</p> <p>Trial of Public Contract Scotland - Tender contract and supplier management module</p> <p>Use of RACI tools in defining stakeholder responsibility through the procurement milestone plan.</p>	Annabel Travers
Implement actions arising from the PCIP evaluation		<div><div>50%</div></div>	31-Mar-2018	<ul style="list-style-type: none"> • The Procurement Strategy was approved, P2P update given to change board and Procurement Training is being rolled out. • Procurement Manual is being worked on, Local Procurement / Community Benefits / Sustainability in development, and Pilot of PCS S&CM continuing. • P2P: Going to the Tendering Committee to seek approval for engaging with purchase card facilitation provider. • Spikes Cavell: The CPU tested and analysed the current reporting functionality and collated it in response to the Scot Gov review. • Contracts Database: Developing this to record and manage tender and reporting as well as aligning with the Agresso supplier table. 	Annabel Travers

Action	Status	Progress	Due Date	Comment	Assigned To
Develop and implement customer feedback mechanisms across Resources		<div><div>100%</div></div>	31-Mar-2018	Agreed approach at June management team.	Stephen West
Implement customer services improvement actions		<div><div>0%</div></div>	31-Mar-2018	Actions to be agreed at the November management team meeting.	Stephen West
Implement improvement action plans arising from self-evaluation process		<div><div>50%</div></div>	31-Mar-2018	Review meetings have been held which confirmed that required actions are progressing.	Colin McDougall; Arun Menon



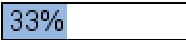
Performance Indicator	Q1 2017/18			Q2 2017/18			Mid-year progress note:
	Value	Target	Status	Value	Target	Status	
Percentage of income due from council tax received by the end of the year %	29.21%	26.02%		55.39%	52.04%		On track to meet year-end target





	Strong financial governance and sustainable budget management				
Action	Status	Progress	Due Date	Comment	Assigned To
Deliver Internal Audit and Corporate Fraud Plans for 2017/18		<div><div></div></div> 35%	31-Mar-2018	Work progressing to plan.	Colin McDougall
Widen the role of the Corporate Fraud team		<div><div></div></div> 60%	31-Mar-2018	Options are being considered for identifying other areas on which to focus investigation activity, starting with NDR.	Colin McDougall
Review ways to manage and reduce corporate debt handling		<div><div></div></div> 42%	31-Mar-2018	Text messaging upgrade in September release and cleansing of data will take place for going live in October.	Ryan Chalmers
Implement rent collection improvement plan to improve rent collection rates		<div><div></div></div> 25%	31-Mar-2018	<p>Rent Sense has been implemented following changes to the system parameters after testing. Training has been carried out and staff are now fully utilising the system. Monitoring is being carried out and we will work with the company for 4 weeks to review data to make further improvements.</p> <p>We are using House Mark to benchmark our performance on rent collection and have meetings arranged with East Lothian and North Ayrshire to look at their approach to rent collection and the impact of full service Universal Credit.</p> <p>We also have Rent work stream in place to improve rent collection with focus on early intervention with new rent arrears cases. Regular monitoring is in place for this work stream and rent collection.</p> <p>Mid-year performance has improved in 2 of the 3 PI's since the start of the financial year and regular monitoring is in place.</p>	Ryan Chalmers
Implement Council Tax Improvement Plan actions to improve collection rates		<div><div></div></div> 40%	31-Mar-2018	Developing a Direct Debit take up campaign with Corporate Communications with a view to running targeted social media campaign monthly. Monitoring in place to ensure the success of this campaign can be measured.	Ryan Chalmers
Continued development of the Agresso Debtors functionality and associated processes		<div><div></div></div> 16%	31-Mar-2018	<p>From 1 October 2017, all new community alarm service users will receive 'annual billing' with relevant payment plan and payment by standing order. Agreement for invoice threshold for automatic payment plan across all services to be set at £500 (For example Housing Repairs over £500 automatically set for payment over 12 months). This will be reviewed further with Data Protection Officer.</p> <p>Working group to be set up with Legal to work through processes and consider solutions.</p> <p>Automated Invoice approval – proposal approved by Internal Audit wherein invoices under £5000 to be keyed and ran without requiring individual approval. Exception reporting to be used to monitor keying and review accounts.</p> <p>Direct Debit quick quote underway.</p>	Stella Kinloch





Provision of timely and accurate accounting, budgeting and budgetary control processes for Council and associated bodies		<div><div>45%</div></div>	31-Mar-2018	Period 6 BCR prepared for Strategic Leads / Committees/ Council (where appropriate). Currently preparing period 7.	Gillian McNeilly
Report agreed savings options & management adjustments through the budgetary control process management and Council		<div><div>45%</div></div>	31-Mar-2018	Information as at period 6 was prepared as part of BCR reporting to Strategic Leads / committees / Council (where appropriate). Currently preparing period 7.	Gillian McNeilly
Provision of timely and accurate financial accounts statements for Council and associated bodies		<div><div>100%</div></div>	30-Sep-2018	Audits completed and accounts updated.	Gillian McNeilly
Provision of timely and accurate external returns to assist the Council in benchmarking for improved services and to maximise funding sources		<div><div>100%</div></div>	31-Mar-2018	The main corporate external financial returns have now all been completed for 2017/18	Gillian McNeilly
Develop Agresso to enable process improvement		<div><div>35%</div></div>	31-Mar-2018	Development continues to progress on an ongoing basis.	Gillian McNeilly
Develop and implement relevant and required guidance and training for users of finance services (including Community Councils)		<div><div>35%</div></div>	31-Mar-2018	Training and guidance requirements reviewed and developed on an ongoing basis.	Gillian McNeilly
Review and update the Council's long-term finance strategy		<div><div>33%</div></div>	31-Mar-2018	Report for October 2017 Council completed and issued. Further updates due in December 2017 and February 2018.	Stephen West
Implement actions from the PSIAS evaluation		<div><div>25%</div></div>	31-Mar-2018	Monitoring process to ensure PSIAS compliance in place.	Colin McDougall




Performance Indicator	Q1 2017/18			Q2 2017/18			Mid-year progress note:
	Value %	Target %	Status	Value %	Target %	Status	
Rent collected as a % of total rent due	103.9	101		99.19	101		Under target for Q2 due to frequency payment file is processed. We also have Rent workstream in place to improve rent collection with focus on early intervention with new rent arrears cases. Regular monitoring is in place for this workstream and rent collection.
Current tenants' arrears as a percentage of total rent due %	13.76	10.5		11.96	10.5		Target not met however improvements from year end and Q1. Rent Collection workstream also in place to continue improvements in collection however the roll out of Universal Credit is impacting on rent arrear levels for current tenants.
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	8.14	8		8.18	8		Target not met but improvements since end of 2016/17 with rent collection workstream in place to continue improvements and regular monitoring also in place. The rollout of Universal Credit is impacting on rent arrear levels for tenants.




3 Legitimacy and support

	Constructive partnership working and joined up service delivery				
Action	Status	Progress	Due Date	Comment	Assigned To
Develop supplier relationship management across the Council			31-Mar-2018	Trial of PCS-T contract and supplier management modules being implemented on Waste and IHMS contracts. Trial will help develop overall process and suitable contracts requiring appropriate management.	Annabel Travers

Action Status	
	Overdue
	Check Progress
	Not Started; In Progress
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead - Resources****Corporate Services Committee: 29th November 2017**

Subject: Write-Off of Miscellaneous Income Debtor Accounts - Quarter 2, 2017/18

1. Purpose

- 1.1** The purpose of this report is to seek Committee approval for the write off of debts in respect of miscellaneous income debtor accounts, which have been deemed as irrecoverable during Quarter 2 2017/18, arising from various years and reasons as detailed in the appendix.

2. Recommendations

- 2.1** It is recommended that the Committee approve the write-off of miscellaneous income debt valued at £40,522.08.

3. Background

- 3.1** Miscellaneous income debtor accounts are issued to individuals and organisations for the use of Council services. The Council's annual billing amount for miscellaneous income debtors is £18.5m of which approximately 80% is collected in the year it is billed. In certain circumstances these debts may become uncollectable.
- 3.2** Financial Regulation D4 which gives the Strategic Lead - Resources authority to write-off individual debts up to £5,000.
- 3.3** Individual debts exceeding £5,000 can be written off only with the approval of Committee.

4. Main Issues

- 4.1** Miscellaneous debts totalling £40,522.08 are submitted for write off. Appendix 1 outlines the dates and reasons for write off.

5. People Implications

- 5.1** There are no people implications.

6. Financial & Procurement Implications

- 6.1** The value of miscellaneous income debtor accounts, being written off, can be accommodated within the Council's bad debt provision. There are no procurement implications.

7. Risk Analysis

- 7.1** If write offs are not approved this will affect the monitoring of performance against targets for performance indicators and budget monitoring.
- 7.2** If write offs are not approved the total level of debts would be overstated and by approving the write offs we are able to reflect the true debts that is collectable.

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in a screening for potential equality impact of this report.

9. Consultation

- 9.1** The views Legal Services have been requested on this report and have advised there are neither any issues nor concerns with the proposal.

10. Strategic Assessment

- 10.1** The write-off of uncollectible miscellaneous income debtors accounts forms part of the financial governance of the Council. Sound financial practice and budgetary control are imperative to assist with the governance of the Council and supports officers of the Council in achieving the five strategic priorities

.....
Stephen West
Strategic Lead - Resources
Date: 3rd October 2017

Person to Contact: Ryan Chalmers, Section Head (Revenues & Benefits),
Garshake Road. Telephone (01389) 737557.
Email: ryan.chalmers@west-dunbarton.gov.uk

Appendices: Appendix 1: Summary of Miscellaneous Income Write Off
by Year and Reasons

Background Papers: Detailed list of proposed write offs

Wards Affected: All Council wards.

Appendix 1-Summary of Miscellaneous Income Write Off by Category and Year

Year In Which The Debt Occurred	Miscellaneous Income Debtors Deceased	Miscellaneous Income Debtors Prescribed	Miscellaneous Income Debtors Unreasonable	Total
2011/12		£13,684.24		£13,684.24
2013/14			£6,080.22	£6,080.22
2014/15	£14,664.16			£14,664.16
2016/17			£6,093.46	£6,093.46
Totals	£14,664.16	£13,684.24	£12,173.68	£40,522.08

Note

Deceased:

When someone dies who owes debt we contact the executor of the estate and check records to determine whether any estate exists against which a claim could be made.

Prescribed:

Prescribed is the legal terminology under the Prescription & Limitations (Scotland) Act 1973. This means a debt cannot be enforced after 5 years from the date it became due. The period applies in the absence of a relevant claim e.g. a court decree, summary warrant, or acknowledgement of the debt via letter or payment. Where a relevant claim has been made, statute advises that all debts cannot be legally collected after 20 years of the last payment or acknowledgment of the debt and a debt becomes prescribed at that point.

Unreasonable:

Where based on the individual circumstances of the debt/debtor, in these cases we may consider to write off the debt as unreasonable to recover.

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead - Resources****Corporate Services Committee 29 November 2017**

Subject: Cash Receipting System**1. Purpose**

- 1.1** The purpose of this report is to seek Committee approval to initiate a formal procurement process for a cash receipting system for West Dunbartonshire Council (the Council).

2. Recommendations

- 2.1** The Committee is asked to:

1. Approve the initiation of a formal procurement process to re-tender the cash receipting system for the Council for a 3 year period from the date of expiry of the current contract i.e. 31 October 2018 for a period of three years with an option to extend for up to a further two additional 12 month periods ; and
2. Note that a report will be brought to a future Tendering Committee seeking approval for the Strategic Lead-Regulatory to conclude the award of the contract to the preferred supplier, following evaluation of tender submissions received, on behalf of the Council.

3. Background

- 3.1** The cash receipting system provides citizens of West Dunbartonshire Council with the facility to make payments either face to face, online or by telephone. In addition to this the service provides the facility to manage all of the Council's income and to accurately record payments received to the Council's back office systems e.g. Council Tax, Rents, etc. This system is a key control system for the Council.
- 3.2** The Council has access to national collaborative frameworks that have suppliers to whom we can directly award our business by buying from an approved catalogue which has already undergone EU compliant procurement exercises. The procurement exercises are undertaken by Crown Commercial Services (CCS) and ensure that only suppliers which meet the specified criteria can be on the framework.

- 3.3** Following a procurement process, via the CCS Framework in August 2015, the current provider, Civica, was appointed for a period of 3 years (approved at Corporate Services Committee 12 August 2015).

4. Main Issues

- 4.1** It is essential that the procurement process is carried out well in advance of the expiry date of the current contract to ensure a seamless process of continuation of the service in the event that a new contractor is identified.
- 4.2** The estimated aggregated value of this contract over the period of this contract for the Council may exceed the EU Procurement Threshold of £164,176.

5. People Implications

- 5.1** There are no people implications.

6. Financial and Procurement Implications

- 6.1** There is departmental budgetary provision to meet the current level of expenditure.
- 6.2** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The contract strategy for the cash receipting system will be produced by the Corporate Procurement Unit in close consultation with Finance officers. The contract strategy shall include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles such as the CCS framework for Software applications currently used, roles and responsibilities, risks, issues and opportunities and ongoing contract management.

The cash receipting system will contribute to the delivery of the Council's strategic priorities through the provision of a fit for purpose service on a best value basis. Further opportunities to maximise the positive social, economical and environmental impact for West Dunbartonshire through the contract will also be explored, e.g. through the use of Community Benefit Clauses.

7. Risk Analysis

- 7.1** If the contract is not tendered the existing supplier will be able to continue to deliver the service. However, the prices may be subject to fluctuation and may no longer be competitive.

Having a contract in place enables the prices to be set for a fixed period of time and formal terms and conditions to be put in place, to ensure that the Council receive best value.

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in a screening for potential equality impact of this service.

9. Consultation

- 9.1** The report has been subject to consultation with appropriate Strategic Leads.

10. Strategic Assessment

- 10.1** Sound financial practice and budgetary control are imperative to assist in the governance of the Council and the Trust and assists officers in achieving the strategic priorities.

Stephen West
Strategic Lead-Resources
Date: 26 October 2017

Person to Contact: Karen Shannon
Section Head (Financial, Administration & Control)
Council Offices, Garshake Road, Dumbarton G82 3PU
Tel: 01389 737842
E-mail: Karen.Shannon@west-dunbarton.gov.uk

Appendices: None

Background Papers: Cash Receipting Systems Contract to Corporate Services
Committee 12 August 2015
Equalities Impact Screening

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead - Resources****Corporate Services Committee 29 November 2017**

Subject: Cash Collection, Receiving, Holding & Transfer Service**1. Purpose**

- 1.1** The purpose of this report is to seek Committee approval to initiate a formal procurement process for a cash collection, receiving, holding and transfer service for West Dunbartonshire Council (the Council) and West Dunbartonshire Leisure Trust (the Trust).

2. Recommendations**2.1** Committee is asked to:

1. Approve the initiation of a formal procurement process for the re-tender of the cash collection, receiving, holding and transfer service for the Council and the Trust for a 3 year period from 9 May 2018 until 8 May 2021 with an option to extend for up to a further two additional 12 months until 8 May 2023; and
2. Note that a future report will be brought to the Tendering Committee seeking approval for the Strategic Lead-Regulatory to conclude the award of the contract to the preferred supplier, following evaluation of tender submissions received, on behalf of the Council and the Trust.

3. Background

- 3.1** Following a tender exercise in 2012, the current provider, G4S was appointed for a period of 3 years and the contract was subsequently extended for a further 2 years to 31 May 2018 (approved at Tendering Committee 5 August 2015).
- 3.2** The cash collection, receiving, holding and transfer service is procured for around 50 operational facilities involved in the receipt of cash throughout the Council and Leisure Trust services. The facilities include leisure facilities, council offices and educational establishments.
- 3.3** The market for this type of service is limited and responses received in our last tender exercised reinforced this.

4. Main Issues

- 4.1** Reviews of service delivery being undertaken on a continuous basis are likely to impact on the service requirements of this contract and may result in a reduction of the service provision required.
- 4.2** The prices for this contract include work for both the Council and the Trust and the Trust has confirmed that they wish their cash collection contract to be secured with the Council's cash collection contract to assist with securing the best price for both the Council and Trust.
- 4.3** The estimated aggregated value of this contract over the period of this contract for both the Council and the Trust will not exceed the EU Procurement Threshold of £164,176.

5. People Implications

- 5.1** There are no people implications.

6. Financial and Procurement Implications

- 6.1** The financial implications will depend on the level and extent of the service required by establishments utilising the cash collection service, which is under review as part of the Council's strategy in the way payment services are provided to citizens of West Dunbartonshire Council. There is departmental budgetary provision to meet the current level of expenditure.
- 6.2** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The contract strategy for cash collection, receiving, holding and transfer service will be produced by the Corporate Procurement Unit in close consultation with Finance officers. The contract strategy shall include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and ongoing contract management.

The cash collection, receiving, holding and transfer service will contribute to delivery of the Council strategic priorities through the provision of a fit for purpose service on a best value basis. Further opportunities to maximise the positive social, economical and environmental impact for West Dunbartonshire through the contract will also be explored, e.g. through the use of Community Benefit Clauses.

7. Risk Analysis

- 7.1** If the contract is not tendered the existing supplier will be able to continue to deliver the service. However, the prices may be subject to fluctuation and may no longer be competitive.

Having a contract in place enables the prices to be set for a fixed period of time and formal terms and conditions to be put in place, to ensure that the Council and the Trust receive best value.

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in a screening for potential equality impact of this service.

9. Consultation

- 9.1** The report has been subject to consultation with appropriate Strategic Leads.

10. Strategic Assessment

- 10.1** Sound financial practice and budgetary control are imperative to assist in the governance of the Council and the Trust and assists officers in achieving the strategic priorities.

Stephen West
Strategic Lead-Resources
Date: 26 October 2017

Person to Contact:	Karen Shannon Section Head (Financial, Administration & Control) Council Offices, Garshake Road, Dumbarton G82 3PU Tel: 01389 737842 E-mail: Karen.Shannon@west-dunbarton.gov.uk
Appendices:	None
Background Papers:	Extension of Contract for Cash Collection, Receiving, Holding & Transfer Service Report to Tendering Committee 5 August 2015 Equalities Impact Screening
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead - Resources****Corporate Services Committee 29 November 2017**

Subject: Payment Processing Service**1. Purpose**

- 1.1** The purpose of this report is to seek Committee approval to initiate a formal procurement process for West Dunbartonshire Council's (the Council) Payment Processing Services.

2. Recommendations

- 2.1** The Committee is asked to:

1. Approve the initiation of a formal procurement process for the Payment Processing Service for the Council for a 3 year period from 1 April 2018) until 31 March 2021 with an option to extend for a further two additional up to 12 months until 31 March 2023; and
2. Note that a future report will be brought to the Tendering Committee seeking approval for the Strategic Lead-Regulatory to conclude the award of a new contract following evaluation of tender submissions received, on behalf of the Council.

3. Background

- 3.1** Following a tender exercise in 2015, the current provider was appointed for a period of 3 years (approved at Corporate Services Committee 11 February 2015).
- 3.2** The payment processing service provides citizens of the Council with the facility to pay Council Tax and Rent by a payment card at post office and pay-point outlets.

4. Main Issues

- 4.1** It is essential that a new contract is in place to commence 1 April 2018. There is a lead in time of circa 12 weeks to transfer from one provider to another to ensure a seamless process of continuation of service.
- 4.2** The estimated aggregated value of this contract over the period of this contract for the Council may exceed the EU Procurement Threshold of £164,176.

The contract value depends on the way citizens make payment for the Council Tax and Rents Service.

5. People Implications

- 5.1** There are no people implications.

6. Financial and Procurement Implications

- 6.1** The financial implications will depend on the level and extent of the service utilised by the citizens of West Dunbartonshire Council however, there is departmental budgetary provision to meet the current level of expenditure. Payment options provided to citizens of the Council are being reviewed on an ongoing basis to ensure that, as an organisation, we offer facilities to ensure that all citizens have access to at least one payment method.

- 6.2** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The contract strategy for the payment processing service will be produced by the Corporate Procurement Unit in close consultation with Finance officers. The contract strategy shall include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles such as national collaborative framework, roles and responsibilities, risks, issues and opportunities and ongoing contract management.

The payment processing service will contribute to delivery of the Council strategic priorities through the provision of fit for purpose services on a best value basis. Further opportunities to maximise the positive social, economical and environmental impact for West Dunbartonshire through the contract will also be explored, e.g. through the use of Community Benefit Clauses.

7. Risk Analysis

- 7.1** If the contract is not tendered the existing supplier will be able to continue to deliver the service. However, the prices may be subject to fluctuation and may no longer be competitive.

Having a contract in place enables the prices to be set for a fixed period of time and formal terms and conditions to be put in place, to ensure that the Council receive best value.

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in a screening for potential equality impact of this service.

9. Consultation

9.1 The report has been subject to consultation with appropriate Strategic Leads.

10. Strategic Assessment

10.1 Sound financial practice and budgetary control are imperative to assist in the governance of the Council and assists officers in achieving the strategic priorities.

Stephen West
Strategic Lead-Resources
Date: 26 October 2017

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Appendices: None

Background Papers: Contract for Payment Processing Services Corporate
Services Committee 11 February 2015
Equalities Impact Screening

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Regulatory

Corporate Services Committee: 29 November 2017

Subject: Review of Pest Control Charges

1. Purpose

- 1.1 The purpose of this report is to review the current Pest Control Service charging policy with the aim of achieving a cost neutral and excellent quality service.

2. Recommendations

- 2.1 It is recommended that:
- i. the Committee approve the revised pest control charges detailed in Appendix 5.
 - ii. the Committee approve a reduced charge for wasp treatments for the 2018 summer season.
 - iii. the Committee delegate authority to the Strategic Lead – Regulatory to either extend or retract the reduced charge following the outcome of the 2018 summer season review of wasp charges as described in Sections 4.6 and 4.7.
 - iv. the committee recognise that the Council pest control service is working in a competitive industry and delegates authority to the Strategic Lead – Regulatory, in consultation with the Convener, to amend charges in order to remain competitive when necessary with the overall aim of maintaining a cost neutral service. Any changes made under delegated authority to be reported to committee once per year for information and comment.

3. Background

- 3.1 The Council has a statutory duty under the Prevention of Damage by Pests Act 1948 to take such steps as necessary to secure so far as is reasonably practicable that its district is free from rats and mice including:
- i. Carrying out inspections
 - ii. Destroying rats and mice on premises which the local authority occupies and keeping the premises free from rats and mice
 - iii. Enforcing duties on owners and occupiers of land to ensure that their land is free from rats and mice.

- 3.2 The Council has further enforcement powers under the Environmental Protection Act 1990 to take action against individuals in respect of any insect infestations emanating from premises which are prejudicial to health or a nuisance.
- 3.3 The pest control service was historically extended beyond the statutory duty to include treatments for certain household insect pests of public health significance.
- 3.4 Charges for pest control treatments were originally agreed by the Corporate and Efficient Governance Committee on 26 March 2008. These charges are increased annually in line with the Councils budget increases. (Appendix 1)

4. Main Issues

- 4.1. At the 14 February 2008 meeting of the Council it was agreed that the Pest Control Service should be made cost neutral by generating income and Environmental Health has worked towards achieving this over the years.
- 4.2. The Pest Control Service is a popular and valuable service enabling the Council to comply with its statutory duty to keep the area free, as far as practicable, from rats and mice. The Service also provides residents with a responsive service for dealing with other insect pests of public health concern.
- 4.3. Appendix 2 shows the level of demand for the Pest Control Service over the last three financial years and Appendix 3 provides details on the performance of the Service over the same period.
- 4.4. It should be noted that the peak period for the service is in the warmer summer months when demand increases although weather fluctuations can also affect demand. It should also be recognised that the Pest Control Service is a competitive industry and price changes by competitors can influence demand for Council services.
- 4.5 Demand for wasp treatments dropped by 54% between 2014/15 and 2016/17 which Officers consider was due to a combination of local competition and the weather. This resulted in significantly reduced income for the Council. (Appendix 4)
- 4.6. In order to try and make the service more competitive with other providers in the area it is proposed that the charge for wasp treatments is reduced from the current rate of £45 to £25. This is expected to stimulate demand and in turn increase income overall.
- 4.7. Although a risk, it is recommended that this price change is applied for the 2018 summer season only to determine whether the drop in charge will result in more requests being referred to the service. Thereafter a review is

proposed to be undertaken by the Strategic Lead – Regulatory to decide whether it should continue.

- 4.8. Based on the average number of requests for the last 3 financial years this proposed new charge could result in an estimated decrease in income of £1,741 based on 2016/17 income figures. It is however anticipated that call numbers will increase due to the reduced charge. In order to match the income received during the 2016/17 summer season the service would need to achieve an additional 70 calls at the new £25 charge rate. This is expected to be an achievable target given this was almost the exact increase in numbers of wasp calls received between 2015/16 and 2016/17 before any such reduction in charge was introduced.
- 4.9. Having reviewed the service and other charges it is proposed to increase charges in other areas of the Pest Control Service. The justification for these recommended increases are detailed below and summarised in Appendix 5. These proposed charges are anticipated to cover the costs of the service.

Proposed Council Housing Unit Charge Increase.

Internal pest control services have been provided to Council Housing stock on a unit charge basis since 1996. The current unit rate is £3.57 based on 11,600 housing units.

There has however been a reduction in Council housing via right to buy and demolitions in recent years and the current unit figure has reduced to 9,500 tenanted properties. This number shall be kept under review to take account of the new-build programme.

It is proposed to increase the unit charge to £5.57 to cover increased costs.

Based on an average number of 800 service requests per year from Council Houses this would achieve an additional estimated £11,860 income for 2018/19.

Proposed Registered Social Landlord (RSL) Increases.

On average the Pest Control Service deals with 156 RSL general pest control service requests each year. RSLs are currently charged the domestic rate.

RSLs have in the past been offered the same Unit Rate as Housing Services but this offer was never taken up by any of the RSLs.

The recommendation is to apply the commercial rate to RSLs and incorporate this under the one commercial charge. This will bring our charging regime into line with our current commercial charge which is also applied to internal Council Departments.

This would achieve an estimated additional £5,615 income for 2018/19.

There is a risk that RSLs seek alternative quotes however the commercial rate is still competitive especially when up to 5 visits for each service request is carried out by the Councils service.

Proposed new Squirrel charge.

An average 20 service requests for squirrels are dealt with each year by the Pest Control Service in the private sector. These jobs involve a large number of staff hours and revisits to ensure compliance with animal welfare legislation however the current £45 charge does not effectively cover the cost of this service provision.

The proposed charge of £81.00 would achieve an additional estimated £1,620 income for 2018/19.

Proposed new cockroach, bed-bug and flea charges.

Table 1 shows the increasing number of service requests for bed bugs, cockroaches and fleas over the last 3 years. Table 2 shows the number of requests for treatment of these pests in private properties.

Table 1. Total cockroach, bedbug and flea service requests

	2014/15	2015/16	2016/17
Cockroaches	1	15	29
Bed Bugs	12	23	28
Fleas	51	62	63

Table 2. Private cockroach, bed-bug and flea service requests

	2014/15	2015/16	2016/17
Cockroaches	0	14	19
Bed Bugs	9	8	13
Fleas	15	16	17

These types of complaints have a public health significance and involve a greater number of staff hours and materials to effectively treat infestations than other insect pests treated by the service. An analysis of the costs of an average cockroach and bed bug treatment has demonstrated that the current charge of £45 does not effectively cover these costs.

In particular bed bug treatments requires two operatives in attendance to move furniture and bedding to ensure effective treatments.

The proposed new charge of £95 for cockroach and flea treatments would generate an estimated additional income of £2,565 for 2018/19 based on

the average number of complaints over the past 3 years (i.e. 27) as shown in Table 2.

The proposed new charge of £160 for bed-bugs would generate an estimated additional income of £1,600 for 2018/19 based on the average number of complaints over the past 3 years (i.e. 10) as shown in Table 2.

- 4.10 The benchmarking exercise referred to in Section 9.1 provides information on what other Local Authorities charge for pest control services.
- 4.11 Obtaining costs for services charged by private commercial pest control companies is more difficult to obtain. Most do not publish a list of their charges. Given a number of factors can influence the cost of treatments (e.g. type of pest, size of infestation, areas affected) they will usually only provide a cost following an assessment of a particular situation.

5. People Implications

- 5.1 There are no people implications associated with this report.

6. Financial and procurement Implications

- 6.1 The proposed changes to the charging regime are estimated to provide an additional £23,260 in income for the service in 2018/19.

7. Risk Analysis

- 7.1 To remain competitive it is necessary to adjust charges to reflect market conditions. There is a risk that without reviewing and adjusting service and charges our cost neutral ambitions may not be achievable.

8. Equalities Impact Assessment (EIA)

- 8.1 An EIA screening was undertaken which noted no relevance to any protected group or characteristic defined by the Equality Act and public sector equality duty. An EIA is therefore not required or justified.

9. Consultation

- 9.1 Consultation was carried out with a number of other Scottish Local Authorities to determine their level of pest control service provision and costs. The results of this consultation are provided in the background papers.
- 9.2 Additional consultation with East Dunbartonshire Council, who had experienced similar drops in wasp nest service requests due to local competition referred to in Section 4.5 revealed that their call rates returned to their previous levels after they reduced their charges for wasp treatments to £25.

10. Strategic Assessment

- 10.1 The recommendations contained within the report supports the Councils strategic priority of efficient and effective frontline services that improve the everyday lives of residents.

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Appendices: Appendix 1 - Pest Control Charges.
Appendix 2 - Pest Control Service Demand.
Appendix 3 - Pest Control Service Performance.
Appendix 4 - Pest Control Service Wasp Service Requests
Appendix 5 – Proposed Revised Charges for 2018/19

Background Papers: Equalities Impact Assessment.
Local Authority Benchmarking Exercise
Prevention of Damage by Pests Act 1948
Environmental Protection Act 1990
West Dunbartonshire Council. 14/2/2008
Corporate and Efficient Governance Committee.26/3/08

Wards Affected: All.

Appendix 1 – Pest Control Charges

Charges	2014/15	2015/16	2016/17	2017/18
Domestic Private	£40.00	£41.67	£43.33	£45.00
Housing Associations	£40.00	£41.67	£43.33	£45.00
Commercial *	£69.17	£72.08	£75.00	£79.92
Call out charge	N/A	£20.83	£21.67	£22.50
Housing - Cost per Housing Unit	£3.17	£3.30	£3.43	£3.57
Internal Departments *	£69.17	£72.00	£75.00	£78.00
* materials to be added				

Appendix 2 – Pest Control Service Demand

Service Requests Received	2014/15	2015/16	2016/17
Total	1941	1366	1533

Appendix 3 – Pest Control Service Performance

	2014/15	2015/16	2016/17
% of high priority pest control service requests responded to within 2 working days	94%	95%	95%
% of lower priority service requests responded to within 5 working days	98%	99%	97%

Appendix 4 – Pest Control Service Wasps Service Requests

Number of wasp calls and income received for the last 3 years for private domestic wasps only.

	2014/15	2015/16	2016/17
Number of calls	309	71	140
Charge	£40.00	£41.67	£43.33
Total Income	£12,360	£2,958	£6,066

Appendix 5 – Past, Current and Proposed Charges for 2018/19

Charges	2014/15	2015/16	2016/17	2017/18	Proposed 2018/19
Domestic Private- Wasps	£40.00	£41.67	£43.33	£45.00	£25.00
Domestic Private- Rats, Mice (includes initial visit and up to 4 follow ups)	£40.00	£41.67	£43.33	£45.00	^ £47.00
Domestic Private- Other Insects (includes initial visit & up to 4 follow ups if required)	£40.00	£41.67	£43.33	£45.00	^ £47.00
Domestic Private – cockroaches and fleas (includes initial visit and up to 4 follow ups)	£40.00	£41.67	£43.33	£45.00	£95.00
Domestic Private –bed bugs (includes initial visit and up to 4 follow ups)	£40.00	£41.67	£43.33	£45.00	£160.00
Domestic Private- Squirrels. One weeks trapping.	£40.00	£41.67	£43.33	£45.00	£81.00
Housing Associations – rodents and insects (includes initial visit and up to 4 follow ups)	£40.00	£41.67	£43.33	£45.00	£81.00
Housing Associations – Cockroaches and Fleas, includes initial visit and up to 4 follow ups)	£40.00	£41.67	£43.33	£78.00	£95.00
Housing Associations – Bed- bugs. (includes initial visit and up to 4 follow ups)	£38.75	£41.67	£43.33	£157.62	£160.00
Commercial *	£69.17	£72.08	£75.00	£78.00	^ £81.00
Call out charge	N/A	£20.83	£21.67	£22.50	50% of listed charge
Housing – Cost/Housing Unit	£3.17	£3.30	£3.43	£3.57	£5.57
Internal Departments *	£69.17	£72.00	£75.00	£78.00	^ £81.00
Seagulls – Owner Occupied/ Private Landlord – Sole Responsibility			£43.33	£45.00	^ £47.00
Seagulls – Owner Occupied/ Private Landlord – 4 in block			£130.00	£135.00	^ £140.00
Seagulls – Owner Occupied/ Private Landlord – Tenement or Block of Flats			£216.67	£225.42	^ £235.00
* materials to be added					
^ annual inflationary uplift to be finalised					

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – Regulatory****Corporate Services Committee: 29 November 2017**

Subject: Payment of Maintenance Costs for Common Repairs in Private Sector Tenement Housing

1. Purpose

- 1.1 This report seeks the approval of the Committee to agree to a scheme for the payment of maintenance costs for repairs within private tenement properties where one or more owners have not paid their share of the costs. Such a scheme, commonly referred to as Missing Shares, enables essential common repairs to proceed that would otherwise not happen without Council intervention.

2. Recommendations

- 2.1 It is recommended that the Committee;
- i. Approves the payment of missing shares from the Council's private sector housing grant budget to enable essential common repairs to proceed in accordance with Section 50 of the Housing (Scotland) Act 2006.
 - ii. Approves the maximum and minimum share allocations at Sections 6.2 and 6.3 of the report.
 - iii. Agrees that the Council will recover the payments made in relation to the payment of missing shares including associated administrative expenses and interest as detailed in Sections 6.4 and 6.5 of the report.

3. Background

- 3.1. The provision for paying missing shares in maintenance/repair costs is contained within Section 50 of the Housing (Scotland) Act 2006. This empowers any owner within a tenement to apply to a Local Authority for a missing share to be paid by the Local Authority where repair works have been agreed by a majority of owners but one or more owners have not paid their share of the repair costs.
- 3.2. Regulatory Services, who undertake housing enforcement work within the private sector on behalf of the Council, are aware of a number of situations locally where repair works to tenement properties have not gone ahead due to one or more owners failing to pay their share of the costs of a common repair.

- 3.3. The more traditional style of tenement property that exists within West Dunbartonshire is now of an age and character where regular maintenance and repairs are going to be more commonplace.
- 3.4. There is currently no practical means of getting these works carried out where one or more owner(s) is not willing to pay, unless the other owners in the block can cover this missing share themselves and attempt to recover the money through a civil action.
- 3.5. Missing Shares can also cover any maintenance necessary for a property. This can include works to the garden area, cleaning gutters, painting the common close and surveys to determine conditions of roofs. All of these works can help maintain the standard of buildings and can prevent subsequent damage caused by a lack of routine maintenance.
- 3.6. The Royal Institute of Chartered Surveyors believes that a significant part of Scotland's existing housing stock is at risk from lack of maintenance. Building maintenance is the key to sustaining and future proofing the fabric of buildings of every kind. Nowhere is this more problematical than in the case of buildings in common ownership.
- 3.7. In relation to older tenement housing stock the Scottish Housing Condition Survey published in December 2016 found that 68% of pre-1919 dwellings are within critical disrepair.
- 3.8. In order to prevent a minority of owners delaying essential repairs and maintenance work, Section 50 of the Housing(Scotland) Act 2006 allows Local Authorities to pay missing shares when it is satisfied that:
 - i. the maintenance proposed, having regard to the state of repair of the premises, is reasonable
 - ii. the share of the estimated cost is correct, in terms of the title deeds
 - iii. the owner who has not complied with the requirement is unable or unwilling to do so
 - iv. the majority of owners have agreed to carry out the work
 - v. the owners have set up a maintenance account as defined within the Scottish Government guidance.

4. Main Issues

- 4.1. Within West Dunbartonshire, particularly in the Dumbarton and Alexandria areas, there is a high proportion of pre 1919 tenements with disrepair issues that are often referred to Regulatory Services for assistance.
- 4.2. At present the main power that the Council has to assist home owners with common housing repairs is to serve Statutory Work Notices in terms of the Housing (Scotland) Act 2006 on all owners within a common block.

- 4.3. If, as happens in the majority of cases, the non- paying owners fail to contribute, or agreement cannot be reached between all the parties then the Council has the option of carrying out the works in default and recharging all the owners for the work undertaken.
- 4.4. Given that common repairs can run into thousands of pounds the Council is unable to fund the vast majority of such works and therefore repairs do not go ahead. There is no recourse to the Courts for failing to comply with a Work Notice.
- 4.5. Even if funding was available to undertake work in default of a Work Notice this would place additional demands on the Council in that the Council would have to take ownership of the problem, arrange contractors, ensure the work was carried out to a suitable standard, pay for the completed work and invoice all the owners in default.
- 4.6. If the Council agrees to pay a missing share then the Council would only be funding for a proportion of the costs, often only 1/6th or 1/8th of the total. Responsibility for choosing a contractor and arranging the necessary works would remain with the property owners.
- 4.7. The decision to pay a missing share could not be challenged as there is no right of appeal against the Council paying a missing share. It would remain a civil matter between all the owners with the Council only contributing the share that was missing in order for the work to go ahead.
- 4.8. All applications to the Council to pay a missing share would be at the discretion of the Council and subject to a number of conditions as detailed in the Operational Procedures for the scheme which are provided as a background paper to this report.
- 4.9. In terms of recovering costs incurred by the Council for payment of the missing shares the non- paying owners shall be billed for payment in full together with an administration charge plus interest accrued for the period of time the debt remains outstanding.
- 4.10. A Repayment Charge shall also be placed on the property to ensure that the Council's costs are recovered should a non- paying owner attempt to sell their property and move away during the ongoing debt recovery process.

5. People Implications

- 5.1 Staff from Regulatory Services, Finance, Legal and Housing Asset and Investment would all be involved in the processing of missing shares.

6. Financial and procurement Implications

- 6.1. A budget of £10,000 has been allocated from the private sector housing grant budget to administer the missing shares scheme.

- 6.2. Due to budget limitations a maximum level of share per property of £4,000 is recommended.
- 6.3. Given the administrative tasks involved in the process a minimum share value of £500 is recommended.
- 6.4. The administrative costs for processing applications and undertaking accounting tasks shall be charged to the missing owners. It is proposed that an additional charge of 15% of the share value or £150, whichever is the higher, be added to the share cost to cover this. Interest will also be applicable in the course of debt recovery at the judicial interest rate.
- 6.5. Additional fees to cover legal costs for the formal service, recording and discharge of any Repayment Charges against Property Titles shall also be charged to the non-paying owners.
- 6.6. It is anticipated that the implementation of a missing shares scheme will be cost neutral in that all money paid out by the Council is expected to be recovered in addition to accrued interest and an appropriate administration charge.

7. Risk Analysis

- 7.1 There is a risk that some monies may never be recovered where a property to which a missing share is paid is never sold on.

8. Equalities Impact Assessment (EIA)

- 8.1 An EIA was undertaken which noted some potential positive effects for some particularly disadvantaged groups.

9. Consultation

- 9.1 Consultation has taken place between Regulatory Services, Housing Asset and Investment, Finance and Legal Services

10. Strategic Assessment

- 10.1 The recommendations contained within the report supports the Councils strategic priority of supported individuals, families and carers living independently and with dignity.

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Appendices: None

Background Papers: Equalities Impact Assessment.
Operational Procedures :Payment of Maintenance Costs
for Common Repairs in Private Sector Tenement
Housing (Missing Shares)
Scottish Housing Condition Survey .2016
Scottish Government: Advisory Guidance for Local
Authorities. Volume 3. Chapter 5.
Royal Chartered Institute of Surveyors: Raising
Maintenance in Scotland. 22/12/16
Housing (Scotland) Act 2006

Wards Affected: All.

WEST DUNBARTONSHIRE COUNCIL**Report by the Strategic Lead - Regulatory****Corporate Services Committee: 29 November 2017**

Subject: Mobile Traders Food Hygiene National Standard – Certificates of Compliance charges for mobile trader food vehicles

1. Purpose

- 1.1** To seek approval for the introduction of a charge for a certificate of compliance issued by West Dunbartonshire Council (The Food Authority) for mobile trading food businesses

2. Recommendations

- 2.1** It is recommended that the Committee:
- (i) notes the contents of this report; and
 - (ii) approves the introduction of a £100 charge for a Certificate of Compliance issued by West Dunbartonshire Council (The Food Authority) for mobile trading food units.

3. Background

- 3.1** Local Authorities are established as Food Authorities and are responsible for regulating food businesses including mobile food units.
- 3.2** Mobile food units where the operation of such requires a Street Trader's Licence under the Civic Government (Scotland Act) 1982 (as amended) require a certificate of compliance issued by the Food Authority.
- 3.3** In order for a person to obtain a Street Trader's Licence under Section 39 of the Civic Government (Scotland) Act 1982, the mobile food unit operated by that person must be subject of a valid Certificate of Compliance from a Food Authority.
- 3.4** A Certificate of Compliance can be issued by a Food Authority when a relevant mobile food units complies with the Mobile Traders Food Hygiene National Standard introduced in 2017.
- 3.5** Previous to the introduction of the of the Mobile Traders Food Hygiene National Standard, Certificates of Compliance issued in one Local Authority area were only valid in that Local Authority area. WDC provided this non statutory service free to Mobile Traders, using Environmental Health Resources whilst neighbouring Authorities charge to recover costs for the provision of this non statutory service.

- 3.6** Certificates of Compliance issued by one Food Authority but valid in any Scottish Food Authority area that a mobile food unit has a street traders licence to operate were introduced as part of the Mobile Traders Food Hygiene National Standard which came into operation in 2017. During the process of development and introduction of the National Standard, charging for the delivery of the non-statutory service was identified as an area of cost recovery for Local Authorities.

4. Main Issues

- 4.1** Following introduction Mobile Traders Food Hygiene National Standard in 2017, Certificates issued by any Food Authority for a mobile food unit in their area can now be used by that mobile food unit in support of an application for a mobile trader licence in another food authority area.
- 4.2** In order to obtain a Certificate of Compliance under Section 39 of the Civic Government (Scotland) Act 1982, the mobile food unit must be inspected by the Food Authority which has registered that food business/mobile food unit.
- 4.3** Any Certificate of Compliance granted by a Food Authority will be valid for a period of 3 years. Inspection for a Certificate of Compliance and issue of certificate does not preclude the subsequent inspection of the mobile food unit by any Food Authority while the unit is trading within its jurisdiction.
- 4.4** With the introduction in 2017 of the Mobile Traders Food Hygiene National Standard, a review was carried out of Environmental Health provision of non-statutory services for the purposes of cost recovery. This identified the use of an average of £100 service cost per Certificate of Compliance in terms of Environmental Health Officer resources in the provision of the service, a service currently free at the point of use. The proposed charge is similar to the level set in a neighbouring city Local Authority providing the same service. The neighbouring authorities of East Dunbartonshire, Renfrewshire, Stirling and Argyle and Bute have advised the scoping of a charge for introduction in the 2018/19 period. Introduction of a £100 charge in WDC will recover costs incurred in service delivery. Additionally, it will ensure that there is no unmanaged increase in service use by mobile food unit operators from neighbouring authorities using currently free WDC Environmental Health Officer resources to gain a Certificate of Compliance.

5. People Implications

- 5.1** There are no personnel issues.

6. Financial and Procurement Implications

- 6.1** There are approximately 24 current mobile food units that would require a certificate of compliance in a 3 year cycle. Income would therefore be generated from providing the service.
- 6.2** An estimated £2400 income in a 3 year period could be generated by charging £100 for a certificate of compliance
- 6.3** There are no procurement implications
- 7. Risk Analysis**
- 7.1** There is no increased risk to the Council associated with the contents of this report.
- 8. Equalities Impact Assessment (EIA)**
- 8.1** No significant issues were identified in the screenings for potential equality impacts of these proposals.
- 9. Consultation**
- 9.1** The report has been reviewed by Legal Services and Finance.
- 10. Strategic Assessment**
- 10.1** The recommendations contained within the report support the Council's strategic priorities of improving economic growth and employability.

Peter Hessett
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Date:

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Appendices:	None
Background Papers:	Mobile Traders Food Hygiene National Standard
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead - Regulatory****Corporate Services Committee: 29th November 2017**

Subject: Implementation of the General Data Protection Regulation**1. Purpose**

- 1.1** This report advises on the major changes as they affect the Council and seeks the approval of Committee to address those areas where changes in practice may have an impact on either resources and /or the way in which this Council delivers its services.

2. Recommendations

- 2.1** It is recommended that:

- 2.1.1** Committee notes the report and the steps being taken to address the requirements of GDPR; and
- 2.1.2** Approves the proposal that the Strategic Lead: Regulatory take on the role of Data Protection Officer for West Dunbartonshire Council.

3. Background

- 3.1** In April 2016, the European Commission, European Council and European Parliament agreed the General Data Protection Regulation ("GDPR"); a new legislative measure aimed at improving data protection for individuals within the European Union (EU). The new act comes into place on 25th May 2018.
- 3.2** The GDPR will replace the current UK Data Protection legislation (The Data Protection Act 1998). Regardless of 'Brexit', the UK Government has already declared that it will replace the current act with the GDPR alongside a new UK Data Protection Act..
- 3.3** The changes in the law and the practises necessary to ensure compliance range from the fairly mundane, such as rebadging some of the principles, to the radical; for example, changes to privacy impact notices, timescales, enforcement provisions etc.

4. Main Issues

- 4.1** When the GDPR is implemented in May 2018, it will represent the single greatest update of information law for two decades, during which time the technical approach to handling information, and the uses to which it is put have changed out of all recognition.

- 4.2** Some of the provisions of the GDPR bring no significant long term changes for many Council Services. as the Council was always subject to the provisions of UK Data Protection legislation which has required the exercise of a high degree of care in the handling of personal and sensitive personal data
- 4.3** However, as well as some long term changes to practice, there will be an immediate requirement for all services to evaluate and record what personal information they keep and process and the reasons for doing so; the uses to which it is and can be put; reviewing processes for making it available to Data Subjects (individuals on whom we hold information); making arrangements for correcting / amending the information; ensuring Data Subject consent where needed and ensuring grounds for, and means of, sharing such information with third parties are valid and compliant .
- 4.4** Additionally, to back up the new requirements, new enforcement powers have been granted to the Information Commissioner's Office (ICO), not least of which is the ability to impose significantly increased fines of up to 2% and 4% annual turnover (or €10 million or €20 million if higher than the turnover figure) depending on the nature of the default.
- 4.5** The Information Commissioner's Office's (ICO) has issued a 12 Step guide to the implementation of the GDPR and whilst this is undoubtedly a very high level summary, it is a helpful guide to the areas the Council will need to address up to and after implementation.

Step 1 - Awareness

- 4.6** It will be necessary to ensure that all areas of the Council that handle personal data are aware of the changes coming in and what it means for them. It is intended to undertake a Council wide survey and data collection exercise which will be required to simultaneously inform service management of the impending changes and collect information on the data the Council holds in order to be compliant come implementation in May 2018.
- 4.7** Targeted and general training will then follow to ensure that, in addition to a general awareness of the GDPR duties, those services requiring specialist assistance receive it.

Step 2 – Information You Hold

- 4.8** As above noted, a large scale information audit is being carried out with the aim of identifying exactly what Personal Data we hold, where it is held, why it is held, from whom it was obtained, with whom it is shared and the uses to which it is put. This survey will allow us to construct an Information Asset Register, to assist with compliance with the Regulation.

Step 3 - Communicating privacy information

- 4.9** The practice around Privacy Notices i.e. advising Data Subjects what we hold and what we do with what we hold, is one of the big changes in the Data Protection Regime. These now require to be far more explicit, clearly explained, make the notice separate from other notices and contain additional information on the right to process the data, data retention periods and right to complain etc. Recently issued guidance will assist in addressing this requirement.

Step 4 - Individuals' rights

- 4.10** The GDPR now narrates a number of specific rights for individuals. Some of these are simply restatement of existing rights, whilst others e.g. the rights of Erasure and to Data Portability are new rights which will involve different approaches to the data we hold and may ultimately involve additional resources.
- 4.11** Again the completion of the survey will help to identify areas where the changes in rights may have the greatest impact and allow us to target our actions to address the requirements of the regime.

Step 5 Subject access requests

- 4.12** The ability to charge for Subject Access Requests (SARs) will be removed for all but exceptional cases. Also the time period to respond is halved to 20 working days. This is likely to have central and departmental / service resource implications.

Step 6 Lawful Basis for Processing Personal Data

- 4.13** As part of the proposed survey referred to above, the legislative basis for holding and using information will be identified and if it cannot be justified in terms of legislative or other legal requirements, the Council will require to cease using such data.

Step 7 – Consent

- 4.14** The basis for claiming a data subject has consented to the holding of information has changed substantially under GDPR from the previous rules under the Data Protection Act. Consent to specific information being held for specific purposes requires to be far more explicit than was previously the case and will require to be refreshed on a regular basis, depending on such factors as the nature of the information held and changes proposed to use. Further guidance on the key factors to be considered is anticipated in December of this year.

Step 8 – Children

- 4.15** Whilst not complacent in this respect, the Council will generally be better placed to deal with the requirements for ensuring active parental / guardian consent for data processing than many covered by the GDPR requirements, as services to children has always been a key service area for the Council. All those services involved in services to children and young people will have the key requirements around parental / guardian consent reinforced in training.

Step 9 – Data Breaches

- 4.16** The new rules around data breaches are around the most obviously different from the previous regime. The grounds for reporting data breaches are more codified than previously, and with fines of up to 4% of turnover for the breach and 2% for failure to notify, the costs of getting it wrong are greater than they have ever been. There are specific requirements to investigate and if a qualifying breach is found, to report on the breach within 72 hours of becoming aware of the breach. It is recognised that this timescale may not be sufficient to fully investigate the breach or its possible consequences, however it has been considered as a matter of public policy that over reporting is better than under-reporting.
- 4.17** It should also be noted that Data Breaches are not limited to spills of data but may also involve the loss of access to data through attack on ICT systems e.g. through ransomware, or loss of encryption key.

Step 10 – Data Protection by Design and Data Impact Assessments

- 4.18** This aspect of the GDPR will require systems holding and using personal information, (electronic and otherwise) to be designed with reference to the GDPR principles, to ensure that by default, the obligations on authorities can and will be met by such systems. Data Protection Impact Assessments (DPIAs) will require to be carried out when looking at introducing major new or changed proposals affecting data collection and use.

Step 11 - Appoint Data Protection Officer

- 4.19** Under the GDPR Public Authorities are required to designate a Data Protection Officer (DPO). This person is viewed as being at the heart of all issues relating to the protection of personal data and core to the organisation's implementation of the GDPR. The DPO has a number of powers relative to the implementation of the GDPR, and whilst the responsibility of compliance remains firmly with the processor (i.e the Council and the service requiring to hold and process the personal data) the DPO has a role in advising, monitoring and reporting on compliance, including liaison with the Information Commissioners Office.

- 4.20** The GDPR states that the DPO *“shall be designated on the basis of professional qualities and, in particular, expert knowledge of data protection law and practices and the ability to fulfil the tasks “* associated with the post. Care must be taken to ensure no conflict of interest with other duties e.g. the purposes and means by which personal data is processed.
- 4.21** Guidance also states that the DPO that they must be provided with sufficient resources in order to perform their tasks and should be able to perform them in an independent manner free from instruction by the organisation. Statutory protection is provided from dismissal or penalty for performing such duties. As such, the role is a statutory post akin to the Monitoring Officer or Chief Financial Officer.
- 4.22** Based on the above requirements, and in particular the legal knowledge, and the expertise sitting within his service, and the access to the Council's senior management structure, it is recommended that the DPO for West Dunbartonshire Council be the Strategic Lead: Regulatory.

Step 12 – International

- 4.23** This step is not deemed to be relevant for the Council, as it relates to organisations operating in more than one member state.

Next Steps for the Council

- 4.24** An outline GDPR Implementation Plan has been produced which outlines a programme of work up to implementation of the GDPR in May 2018.

5.0 People Implications

- 5.1** It is envisaged that there will be resource implications for all services across the Council arising from the implementation of the proposals but particularly for Records Management section of Legal Services, which co-ordinates Data Protection activity for the Council.
- 5.2** The Data Protection Officer will require to review services' ability to meet their obligations under GDPR and if it is considered that further resource is required to ensure compliance, will make appropriate recommendations in reports to senior management and, where necessary, Council and Committees.

6.0 Financial and Procurement Implications

- 6.1** There will undoubtedly be potential for financial implications associated with complying with new procedures and associated additional workload, however no current estimate is possible. This will become clearer as new practices

around, for example, privacy notices, are implemented. If additional funds are required, this will be reported to Council or Committee as appropriate.

- 6.2** There are potentially significant financial implications should the Council incur a fine for failure to meet GDPR requirements. The current maximum fine for a data breach that can be imposed by the Information Commissioners Office is £500,000. The new GDPR legislation increases the maximum fine limit to 20M Euros or 4% of gross turnover. It should be noted that the ICO is a self-funding organisation and historically they have enforced financial penalties in excess of £100,000 on some Scottish local authorities.
- 6.3** It is not anticipated that there will at present, be any procurement implications, unless it is determined that a commercial Information Asset Register is wanted. In that case, a further report and growth bid will require to be submitted seeking approval for funding.

7. Risk Analysis

- 7.1** Given the impact of the mishandling of data on the data subject and the risk to the Council of enforcement action with the substantial financial penalty and risk of reputational loss, it is clear that the consequences of a failure to properly implement the requirements of GDPR are very significant. In order to address this risk, senior management should ensure that, building on work to date, the steps to be taken over the next 6 months are suitably prioritised and resourced, and support is given to staff to make the necessary changes to processes that will inevitably arise if we are to be and remain, compliant with GDPR.
- 7.2** While there is a risk that the absence of comprehensive guidance from the ICO at present may lead to abortive work, it is considered a reasonable approach to draw on current draft guidance and commentary, and plan accordingly.

8. Equalities Impact Assessment

- 8.1** An equalities impact screening has been carried out and found there to be no disproportionately negative effect on people or groups having any protected characteristic.

9. Consultation

- 9.1** The Council's Performance and Monitoring Review Group has approved the submission of this report, and The Section 95 officer has been consulted on the terms of this report.

10. Strategic Assessment

- 10.1** Whilst proper management of the Personal Data the Council holds and utilises contributes to all of the Council's strategic priorities, it may be seen as particularly relevant to ensuring open, accountable and accessible local government.

Peter Hessett

Strategic Lead: Regulatory

Date: 8th November 2017

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Appendices: None

Background Papers: General Data Protection Regulation
<http://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:32016R0679>

ICO 12 Steps
<https://ico.org.uk/media/1624219/preparing-for-the-gdpr-12-steps.pdf>

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – People and Technology

Corporate Services Committee: 29th November 2017

Subject: Council Workforce Plan 2017-2022

1. Purpose

- 1.1** The purpose of this report is to advise the Committee of the Council's workforce planning activity for 2017-2022.

2. Recommendations

- 2.1** The Committee is asked to:

- Approve the Council Workforce Plan for 2017-2022; and
- Note that the first annual action plan to support delivery against the Plan will be remitted to the February 2018 meeting of this Committee.

3. Background

3.1 Strategic Workforce Planning Framework

- 3.1.1** A revised Strategic Workforce Planning Framework was approved by this Committee in June 2017. The Framework provides a mechanism to effectively undertake longer-term workforce planning, while allowing plans to be adapted over time if and when circumstances change.
- 3.1.2** While the Council Workforce Plan for 2017-2018 was approved by this Committee at its meeting in June 2017, it was agreed that work would continue to develop a longer-term Workforce Plan in line with the Council's Strategic Priorities and Long-Term Financial Strategy. The Council-wide Workforce Plan is attached at Appendix 1 for the period 2017-2022.
- 3.1.3** Workforce planning aligns to the wider Council Strategic Planning Framework, ensuring that service, financial and workforce plans are appropriately integrated to enable an appropriately resourced workforce in place to meet organisational needs.
- 3.1.4** Workforce planning takes place at a Council-wide and service level. At a Council-wide level, it looks at system-wide issues and strategies to support the Council's 5-year Strategic Plan, to address external workforce factors that affect the entire organisation, to maintain organisational capacity and to mitigate risk exposure. At a service level, it involves implementation of actions resulting from the Council-wide workforce plan, as well as responding to workforce factors that impact the particular Strategic Lead Area.

3.1.5 Workforce plans are aligned to the 5-year Council Strategic Plan. The Strategic Plan is supported by annual Delivery Plans for each Strategic Lead area detailing how they will contribute to the delivery of the Council's key priorities. Similarly, implementation of Workforce Plans will be supported by an aligned annual process of action planning and review.

4. Main Issues

4.1 Workforce Plan Summary

4.1.1 The Council Workforce Plan is structured as follows:

- An introduction describing the aims and objectives of workforce planning and how it aligns to wider organisational planning processes (see section 1);
- Contextual information summarising the current Council structure and services provided, as well as the Council's strategic priorities for the period 2017-2022 (see section 2);
- A summary of the workforce planning process (see section 3);
- A description of forecast future workforce requirements at a Council level and identified gaps to be addressed in order to achieve the same (see section 4);
- A summary of the broad categories of planned action which will be progressed over the period covered by the Council Workforce Plan (see section 5);
- Details of the monitoring and evaluation process (see section 7);
- Information on the profile of the Council workforce as at 1st April 2017 and evidence of key changes (see Appendix A); and
- A high-level summary of the key service level workforce planning issues and strategies to address these (see Appendix B).

4.2 Assumed Future Service Context

4.2.1 Looking ahead over the 5 year span of this Workforce Plan, an assumption has been made as to the future context within which the Council will be operating. An assumption has been made, in line with the Council's Long Term Financial Strategy, that at least 3% year-on-year savings will be required over the lifetime of the 5 year Workforce Plan. An assumption has also been made that existing demand for services can be reduced or delivered more efficiently as a result of internal process improvement work such as has been achieved to date through the creation of the Corporate Administration Service; and that additional or changing demands for services (beyond those already anticipated, such as the expansion of Early Years provision) will be minimal in order that they are manageable within available resources.

4.3 Forecast Gaps in Future Supply and Demand

4.3.1 Recognising the anticipated funding gap over the period to 2022, and the fact that over half of current General Fund expenditure relates to employee costs, workforce-related savings will be unavoidable if gaps are to be closed. Where reductions in staffing levels are unavoidable, a planned approach is essential.

4.3.2 It is important to note that the above relates to the Council as a whole. There are, in contrast, a number of areas where there is a known or predicted need to maintain and/or increase the size of the workforce over the next 5 years and beyond, such as Early Years, Teaching and Social Care. We will maximise use of our SWITCH Policy to ensure that, wherever possible and reasonable, we are able to protect the existing workforce by retraining and redeploying displaced employees to meet these needs.

4.4 Forecast Workforce and Organisational Development Needs

4.4.1 In order to be able to operate effectively over the next 5 year period, the Workforce Plan identifies a range of development needs which will require to be addressed, in terms of both:

- Future workforce competency requirements; and
- Organisational development requirements – new ways of working, organisational culture and employee engagement and wellbeing.

4.5 Summary of Key Future Actions

4.5.1 Listed below is a summary of the broad categories of planned action. Corresponding detailed actions will be identified as part of the annual action planning and review process.

4.5.2 The following strategies will be implemented in order to address the anticipated gap between current workforce supply and predicted demand:

- Planned service reviews within and across Strategic Lead Areas (which will include exploration of further opportunities to offer early retirement and/or voluntary severance in a targeted way);
- Explore opportunities to realise savings through voluntary turnover and review of management spans of control;
- Reflect on role design and internal career pathways;
- Improve availability of required talent within the local labour market, by continuing to link with further and higher education partners, and providing apprenticeship programmes and internship placements linked to identified workforce requirements;
- Promote the work that we do to more effectively compete in the labour market;
- Embed succession planning; and
- Explore opportunities to share workforce resources across organisations.

- 4.5.3** We will ensure clear, effective and stable organisational structures, by adopting a systems-based approach to organisational design when undertaking planned service reviews. This will involve establishing synergies between teams and the development of resulting new ways of working which further address organisational silos and streamline service provision for citizens.
- 4.5.4** In order to address the anticipated gap between current and required workforce competencies, we will continue to develop and implement workforce and organisational development solutions, as well as ensuring that regular, effective 'Be the Best' conversations form part of our wider talent management process. In addition to the above, in relation to the anticipated gap between current and required leadership and management competencies, we will review our leadership competencies and ensure that these are then embedded within the recruitment process and 'Be the Best' conversations.
- 4.5.5** The following strategies will continue to support a healthy, engaged workforce, resulting in reduction in sickness absence levels, improved employee survey results and improved organisational performance:
- Progress implementation of the Employee Wellbeing Strategy; and
 - Progress implementation of improvement actions resulting from the Employee Survey.
- 4.5.6** In order to achieve Council workforce-related equality outcomes, we will implement actions to increase diversity in the Council workforce; reduce the disability pay gap; decrease occupational segregation; and in response to the outcomes of the Equal Pay Audits.
- 4.5.7** The following strategies will be implemented to improve use of technology and new ways of working, to achieve improved efficiency and effectiveness of service provision:
- Continue to rollout the Workplace of the Future Strategy as we enter new premises and refurbished buildings; and
 - Develop and implement workforce and organisational development solutions.

4.6 Monitoring and Evaluation

- 4.6.1** The Council Workforce Plan will be subject to ongoing monitoring and evaluation to ensure that it is effective in delivering required outcomes and that it is responsive to any changes in circumstances which subsequently arise. This will be reported to Corporate Services Committee on an annual basis outlining progress to date and actions to be progressed in the year ahead. Service level workforce plans will be reviewed as part of the annual Delivery Plans.

5. People Implications

- 5.1** Integration of workforce planning within wider organisational planning processes ensures that workforce issues are effectively identified and addressed. This supports the Council's commitment to its employees in relation to all aspects of their employment, ensuring that employees' needs are met and that efficient and modern services are effectively delivered both now and in the future.

6. Financial and Procurement Implications

- 6.1** There are no financial or procurement implications associated with this report.

7. Risk Analysis

- 7.1** A robust approach to workforce planning ensures that the Council identifies current and future needs. This allows strategies and policies to be developed that ensure the continued delivery of best value services. Embedding workforce planning within the planning process and incorporating best employment practice ensures that key issues affecting the workforce are identified at the earliest stage.

8. Equalities Impact Assessment (EIA)

- 8.1** A full EIA is not required in relation to the Council Workforce Plan as individual assessments will be undertaken in relation to each area of work referred to in the Plan as it is progressed.

9. Consultation

- 9.1** The Strategic Leadership team have been involved in the development of the Plan. Consultation has taken place with the Trades Unions.

10. Strategic Assessment

- 10.1** This report directly supports the Council's Strategic Priorities.

Victoria Rogers

Strategic Lead for People & Technology

Date: 30th October 2017

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Appendices:	Appendix 1 – Council Workforce Plan
Background Papers:	Council Workforce Plan 2017-18 Strategic Workforce Planning Framework Strategic Lead Area Workforce Plans 2017-2022
Wards Affected:	None



WORKFORCE PLAN

2017-2022

1. Introduction

1.1 Strategic workforce planning is a proactive approach to enable delivery of strategic objectives by ensuring the provision of:

- The right number of employees;
- With the right skill sets;
- In the right location;
- At the right time; and,
- At the right cost.

1.2 Effective workforce planning is informed by:

- An organisation's current and future objectives;
- The needs of its service users;
- The amount and sources of funding available; and,
- The wider policy and legislative environment in which the organisation operates.

2. Contextual Information

2.1 Council Structure and Services

West Dunbartonshire Council provides a wide range of services to residents and communities. These are delivered from a range of area offices, depots, schools and facilities across the West Dunbartonshire area to ensure that they are as accessible as possible to service users.

The services provided by the Council are diverse with some being statutorily required while others are discretionary. In addition, multi-agency partnership delivery of services is provided through the integrated Health and Social Care Partnership and the Council has a leadership role through the local Community Planning Partnership.

The Council is structured into three directorates:

- **Transformation & Public Sector Reform**, comprising the following Strategic Lead areas:
 - Communications, Culture & Communities –Libraries and Culture; Customer Services; Policy, Planning and Performance¹; and Corporate Communications.
 - Education, Learning & Attainment –comprises Early Learning, Primary, Secondary and ASN schools; Children’s Services; Raising Attainment; Performance and Improvement; Workforce and Professional Learning; and Psychological Services.
 - People & Technology – Strategic HR; HR and Payroll transactional support; Organisational Development & Change; ICT; Health & Safety and Risk; and Organisational Resilience.
 - Regulatory – Legal Services; Democratic Services; Environmental Health and Trading Standards Services; Planning and Building Standards; and the Corporate Administration Service².
 - Resources – provides a range of services to both our residents and internal customers, including Accountancy; Treasury Management; Procurement; Business Support (including Revenues and Benefits Administration); and Internal Audit and Fraud.
- **Regeneration, Environment & Growth**, comprising the following Strategic Lead areas:
 - Environment & Neighbourhood –: Roads and Transportation; Fleet and Waste; Greenspace (including street cleansing); and Leisure and Facilities Management.
 - Housing & Employability – includes Housing and Community Safety; Working4U Service and the Communities Team.
 - Regeneration –Regeneration and Business Development; Corporate Asset Management; Capital Investment; Housing Maintenance and Repairs and Housing Capital Investment Programme.

¹ Now ‘Performance & Strategy’

² Now within Resources

- **West Dunbartonshire Health & Social Care Partnership** leads and manages a substantial range of NHS and Council Services bringing together both health and local authority responsibilities for community based health and social care services.

2.2 Council Priorities – 2017/2022

The Council's Strategic Plan outlines our vision, values and ethos, and key priorities during the period 2017 – 2022.

A committed and skilled workforce is a key enabler of organisational success. As a Council, we want every employee to have PRIDE in the service they deliver, taking **personal responsibility in delivering excellence**, by living our ACHIEVE values of **ambition, confidence, honesty, innovation, efficiency, vibrancy and excellence**.

The Council's strategic priorities for the period covered by the Plan are set out in the tables below. Whilst these priorities will inform the development of Workforce Plans at a service level as appropriate, of particular relevance to the Council Workforce Plan is the supporting outcome which acknowledges the need for 'A committed and skilled workforce' as a key enabler of wider organisational success.

A strong local economy and improved job opportunities

Supporting outcomes	What does success look like?
Increased skills for life & learning	<ul style="list-style-type: none"> Improved outcomes for all learners in our community – with a priority on schools and Early Learning & Childcare A narrowing of the poverty related attainment gap for all children and young people in West Dunbartonshire
Increased employment and training opportunities	<ul style="list-style-type: none"> Improved support to and outcomes for residents from our employment and business supports - Working4U and Working4Business Improved outcomes when creating and supporting positive destinations for our young people
A growing economy	<ul style="list-style-type: none"> Continued long term investment in local regeneration which takes account of the environment and sustainability Investment in the growth and development of small and medium sized enterprise locally

Supported individuals, families and carers living independently and with dignity

Supporting outcomes	What does success look like?
More affordable and suitable housing options	<ul style="list-style-type: none"> Increased investment in our housing stock to create sustainability and flexibility for residents and tenants Ensure future housing development are sustainable, accessible and adaptable to meet the changing needs of our population Increasing the mixed economy of housing to create attractive places
Enhanced life chances	<ul style="list-style-type: none"> Innovation in relation to the early learning and childcare offer to meets the needs of our communities Residents are provided with comprehensive information and support which assists them in their life choices

Improved wellbeing	<ul style="list-style-type: none"> • Our communities have improved health outcomes • Unpaid carers' needs are supported • Residents are able to access learning and support which enables them to fully participate in their local community
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Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

Supporting outcomes	What does success look like?
Strong and active communities	<ul style="list-style-type: none"> • Citizens are more active in their local communities • Reduced impact of antisocial behaviour in communities • more Council Resource directed by Communities by 2020
Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act	<ul style="list-style-type: none"> • A dedicated Community Empowerment Service helping the community to help themselves and supporting increased capacity in local areas • Opportunities are created for services to work in partnership with citizens, to involve them in local decision making • Creating opportunities for involvement of our young citizens Increased communications with residents to ensure higher awareness and satisfaction

Open, Accountable & Accessible Local Government

Supporting outcomes	What does success look like?
Equality of access for all residents	<ul style="list-style-type: none"> • Residents can access council meetings with opportunities to ask questions and present issues • All council publications are easy to read and understand • Residents are supported to build and utilise digital skills • Increased participation from under-represented groups • Improve parental engagement across all schools

Efficient and effective frontline services that improve the everyday lives of residents

Supporting outcomes	What does success look like?
A continuously improving Council delivering best value	<ul style="list-style-type: none"> • Best use of technology, resources, assets and our estate to support service delivery • All citizens able to access appropriate levels of service • Key local policy priorities show improving performance • Council generating new income through commercial opportunities to protect public services
A committed and skilled workforce	<ul style="list-style-type: none"> • A workforce who feel valued and recognise the importance of the work they do • Regular engagement with employees to learn from their experiences • A workforce equipped to deliver services with access to training and development • All employees have equity of support and opportunity
Sustainable & attractive local communities	<ul style="list-style-type: none"> • Our public spaces are attractive, friendly and welcoming • Our citizens feel pride in their local neighbourhood • Recycling levels are improved across all communities • Improved roads and pavements

3. Workforce Planning Process

3.1 The Council's Workforce Plan has been developed in line with the Strategic Workforce Planning Framework (which in turn aligns to the wider Council Strategic Planning Framework). Workforce Plans are informed by, but in turn inform, wider organisational plans, thereby ensuring that service, financial and workforce plans are appropriately integrated to enable an appropriately resourced workforce in place to meet organisational needs.

3.2 The Workforce Planning process is summarised in the diagram below:



3.3 Workforce planning takes place at a Council-wide and service level. At a Council-wide level, it looks at system-wide issues and strategies to support the Council's 5-Year Strategic Plan, to address external workforce factors that affect the entire organisation, to maintain organisational capacity and to mitigate risk exposure. At a service level, it involves implementation of actions resulting from the Council-wide workforce plan, as well as responding to workforce factors that impact the particular service. Implementation of Workforce Plans (at both a Council-wide and service level) will be supported by an annual process of action planning and review.

3.4 Whilst separate planning processes exist in relation to West Dunbartonshire Health & Social Care Partnership, appropriate alignment is in place with the Council-wide Workforce Plan and resulting action plans insofar as they relate specifically to Council employees working within HSCP.

4. Our Future Workforce

4.1 Future Workforce Supply and Demand

Through strategic workforce planning, we will ensure that our workforce is designed to meet current and future service need – planning for the long term in the face of uncertainty, while being responsive to previously unforeseen developments.

An assumption has been made as to the future context within which the Council (and individual Strategic Lead Areas) will be operating. An assumption has been made, in line with the Council's Long Term Financial Strategy, that at least 3% year-on-year savings will be required over the lifetime of the 5 year Workforce Plan. An assumption has also been made that existing demand for services can be reduced or delivered more efficiently as a result of internal process improvement work such as has been achieved to date through the creation of the Corporate Administration Service; and that additional or changing demands for services (beyond those already anticipated, such as the expansion of Early Years provision) will be minimal in order that they are manageable within available resources.

The scenario planning process also considered the service and consequent workforce implications should other plausible scenarios unfold, in order that workforce plans are able to be revisited should the above assumptions change.

Forecast Surplus

Recognising the anticipated funding gap over the period to 2022, and the fact that over half of current General Fund expenditure relates to employee costs, workforce-related savings will be unavoidable if gaps are to be closed.

Where reductions in staffing levels are unavoidable, a planned approach is essential, with trades unions being fully consulted in line with our Partnership Working Agreement. In informing any resulting change, it is important to be cognisant of the following opportunities:

- Maximising use of our SWITCH Policy to ensure that, wherever possible, we are able to protect the existing workforce by retraining and redeploying employees to meet predicted need to maintain and/or increase the size of the workforce elsewhere within the Council.
- Establishment of smaller core teams, which are able to expand or contract based on fluctuations in service demand through engagement of fixed-term employees.
- Consideration of further opportunities to reduce levels of management, by extending management spans of control and placing greater emphasis on demonstration of transferrable leadership and management competencies and less on demonstration of specific 'professional/technical' competencies..

- Scope to realise workforce-related savings as a result of natural turnover. An analysis of how the current workforce profile may change over the next 5 years identifies a significant potential reduction in FTE employees if posts are vacated (and not refilled) as a result of resignation, retirement or expiry of a fixed-term contract. However, voluntary turnover levels may vary, employees may choose to work beyond their normal (pension) retirement age and turnover may not always result in the vacancies arising in the 'correct' places. Therefore any opportunities created in this way will need to be carefully considered.
- Exploration of opportunities to share workforce resources across organisations, to improve organisational resilience, efficiency and generate income.

It is also critical to ensure continued capacity to deliver and to prevent loss of key knowledge and skills as a result of turnover in relation to critical roles.

Forecast Deficit

It is important to note that, in contrast to the above, there are a number of areas where there is a known or predicted need to maintain and/or increase the size of the workforce over the next 5 years and beyond, such as Early Years, Teaching and Social Care. As a result, the following strategies will be required:

- As described above, we will maximise use of our SWITCH Policy to ensure that, wherever possible, we are able to protect the existing workforce by retraining and redeploying displaced employees to meet these needs.
- With an anticipated future change in the age demographic of the workforce, we will need to reflect on role design and internal career pathways, particularly in relation to more physically demanding roles.
- We will take action to improve availability of required talent within the local labour market, particularly in terms of attracting younger workers. This will include continuing to link with further and higher education partners, as well as continuing to provide apprenticeship programmes and internship placements linked to identified workforce requirements.
- We will deliver against our workforce-related equalities outcomes, namely to 'increase diversity in the Council workforce', 'reduce the disability pay gap' and 'decrease occupational segregation'.
- In order to compete for talent in the labour market, we will need to effectively promote the work that we do, and the strong public service ethos present amongst our workforce.
- In addition, we will seek to grow talent from within, wherever possible, embedding a process of succession planning, particularly in relation to 'critical roles'.
- We will also need to support retention of key talent, by being creative in providing rewarding career development opportunities.

4.2 Future Competency Requirements

In order to be able to operate effectively within the future context described above, the following additional capabilities will be required across the Council workforce. Additional capabilities specific to individual Strategic Lead Areas are set out within their respective workforce plans (alongside existing development needs which require to be addressed in the current context).

We need to continue to foster skills in:

- Creative problem solving, quality improvement, project and programme management and managing change;
- Critical thinking skills (sorting evidence, analysis, making judgements, offering critique and being creative);
- Interpersonal skills (facilitation, empathy, political astuteness);
- Collaboration (within and across organisational boundaries), team working and peer review;
- Working co-productively with service users;
- Commerciality linked to better value for money and more effective contract management; and
- Use of new digital technologies.

We also need to continue to foster organisational citizenship behaviours, embedding a public service ethos across the workforce:

- Adopting a solution-focussed, service user centric approach, being open and responsive, adaptable and flexible, and meeting unexpected situations with quick thinking and resourcefulness; and
- Being resilient, able to still behave with compassion in high-stress environments and to cope with emotional labour.

We will continue to develop our workforce through a range of learning approaches in addition to traditional face-to-face training (including coaching/mentoring, secondments, shadowing, action learning, eLearning, reflective practice etc.).

We will ensure that regular, effective 'Be the Best Conversations' become the norm, and that they form part of our wider talent management process. We will ensure that managers have a holistic understanding of their teams' development needs, workload and wellbeing; that people have clear, achievable performance objectives which include a focus on demonstration of both technical and behavioural competencies; and that managers provide regular feedback on performance, both recognising work well done, as well as having the confidence and competence to have 'difficult conversations' where these are required.

4.3 Future Leaders and Managers

We need effective leaders and managers, who are appropriately selected, given the tools and authority to lead and manage, and held to account, in relation to both achievement of outcomes as well as application of the necessary skills and behaviours.

We require leaders who:

- Are able to 'navigate ambiguity to create a meaningful vision and strategy and to articulate this clearly to others in a way that creates followership';
- Are self-aware, emotionally intelligent, and possessed of a strong value base;
- Adopt a 'coaching approach', being prepared to give up some control and enable others to be effective; and
- Whilst risk aware, embrace change, 'balancing commercial awareness and financial acumen with a drive to keep residents at the heart of what they do'.

In addition to succession planning in relation to future leaders, we will focus on the development of those in existing positions of leadership.

4.4 Future Ways of Working

We will continue to explore improvements in the efficiency and effectiveness of service provision through better use of technology and new ways of working.

Our 'Workplace of the Future' strategy supports employees and managers working in a new, open, and modern working environment and helps them work more flexibly to deliver improved services. We will make better use of space, work styles, working practices, and technology, to help develop a highly knowledgeable, networked, and mobile workforce for the future.

We will ensure that new technology is introduced appropriately, particularly in terms of training, if it is to be used to maximum effect. We will also ensure that we take action to improve access to IT equipment and to support IT literacy.

4.5 Our Future Organisation

We will ensure clear, effective and stable organisational structures, by adopting a systems-based approach to organisational design when undertaking planned service reviews. This will involve establishing synergies between teams and the development of resulting new ways of working which further address organisational silos and streamline service provision for citizens.

We will seek to foster increased commitment to a 'public service ethos' amongst our workforce. We want our workforce to feel like 'citizens of West Dunbartonshire', empowered to 'get out of their professional silos' to fully resolve service user requirements wherever possible.

We will continue to encourage distributed leadership, empowering employees with greater opportunity to take initiative and make decisions in relation to the way they work. We recognise that all levels of the workforce can have positive ideas and contributions to make, and we will regularly engage with them and use their feedback to inform change. We will ensure that we reinforce and support the development of effective team working, recognising that this extends to working collaboratively across teams both internally and across partner organisations, communicating openly and honestly, acknowledging and addressing genuine pressures.

We recognise the importance of a healthy, engaged workforce, and the causal link with organisational performance. It is critical that change is managed effectively, ensuring that employees feel supported to adjust to the pace of change, including new skills and ways of working. The Employee Wellbeing Strategy supports employees to achieve and maintain a state of health – with a particular focus on ensuring that our workforce experiences the Council as providing a healthy workplace. This will be achieved by:

- Creating and maintaining a safe and healthy working environment;
- Improving the physical and mental wellbeing of the workforce;
- Encouraging and supporting employees to develop and maintain a healthy lifestyle;
- Supporting employees with health conditions to remain at (or return as soon as possible to) work;
- Supporting employees to an appropriate positive destination where return to work cannot be achieved;
- Removing barriers that prevent employees with health conditions from entering employment with the Council and achieving their potential at work thereafter; and
- Achieving and maintaining high levels of employee engagement, recognising the research link to lower sickness absence.

We will create the time and space required to enable a focus on continuous improvement and shared learning, to achieve the levels of transformational change required to effectively meet current and future challenges.

Our leaders will need to model and drive forward the changes required to achieve this desired culture, and we will need to embed our organisational values in everything we do.

5. Summary of Key Future Actions

This section provides a summary of the broad categories of planned action which will be progressed over the period covered by this Workforce Plan. Corresponding detailed actions will be identified and progressed as part of the aligned annual action planning and review process. Planned actions being progressed specific to individual Strategic Lead Areas are set out within respective Workforce Plans and summarized at Appendix B below.

Issue	Strategy	Expected Outcome
Gap between current workforce supply and predicted future demand	<ul style="list-style-type: none"> Planned service reviews within and across Strategic Lead Areas Explore opportunities to realise savings through voluntary turnover and review of management spans of control Explore further opportunities to offer early retirement and/or voluntary severance in a targeted way Maximise use of SWITCH Policy Reflect on role design and internal career pathways Improve availability of required talent within the local labour market Promote the work that we do to more effectively compete in labour market 	<p>Gap is addressed, whilst:</p> <ul style="list-style-type: none"> Protecting critical roles (and addressing any associated recruitment and retention risks) Ensuring statutory requirements and strategic priorities are met Avoiding or minimising risk of compulsory redundancy

	<ul style="list-style-type: none"> • Embed a process of succession planning • Explore opportunities to share workforce resources across organisations 	
Ensuring clear, effective and stable organisational structures	Planned service reviews within and across Strategic Lead Areas	A systems-based approach is adopted to organisational design, ensuring that structures satisfy the needs of our citizens
Gap between current and required workforce competencies, both technical and behavioural (as described above)	<ul style="list-style-type: none"> • Develop and implement workforce and organisational development solutions • Ensure that regular, effective 'Be the Best' conversations become the norm and they form part of our wider talent management process 	<p>Gap is addressed, whilst:</p> <ul style="list-style-type: none"> • Ensuring value for money and maximum return on investment • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of compulsory redundancy) • Ensuring strategic priorities are met as a result of application of those new capabilities
Gap between current and required leadership and management competencies, both technical and behavioural (as described above)	<ul style="list-style-type: none"> • Review of leadership competencies • Embed leadership competencies within recruitment process and 'Be the Best' conversations • Develop and implement workforce and organisational development solutions 	<p>Gap is addressed, whilst:</p> <ul style="list-style-type: none"> • Ensuring value for money and maximum return on investment • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of compulsory redundancy) • Ensuring strategic priorities are met as a result of application of those new capabilities

Ensuring a healthy, engaged workforce	<p>Progress implementation of Employee Wellbeing Strategy</p> <p>Progress implementation of improvement actions resulting from employee survey</p>	Achievement of a healthy, engaged workforce, resulting in reduction in sickness absence levels, improved employee survey results and improved organisational performance.
Addressing workforce diversity objectives	<p>Develop and implement action plans in relation to the following:</p> <ul style="list-style-type: none"> • Increase diversity in the Council workforce • Reduce the disability pay gap • Decrease occupational segregation • Outcomes of the Equal Pay Audits 	Council workforce-related equality outcomes are met, as demonstrated by achievement of associated improvement targets.
Improve use of technology and new ways of working	<ul style="list-style-type: none"> • Implement Workplace of the Future Strategy • Develop and implement workforce and organisational development solutions 	Improved efficiency and effectiveness of service provision

6. Monitoring & Evaluation

Successful workforce planning is an active and continuous process which requires on-going monitoring and evaluation.

The Council workforce plan will be reviewed regularly by the Strategic Lead – People & Technology in discussion with their management team, to ensure the appropriate level of progress is being made and that the required outcomes are being met.

Formal evaluation of workforce plans (at a Council-wide and service level) will be undertaken annually as part of the workforce planning cycle, and aligned to the wider service planning process set out within the Council's strategic Planning Framework.

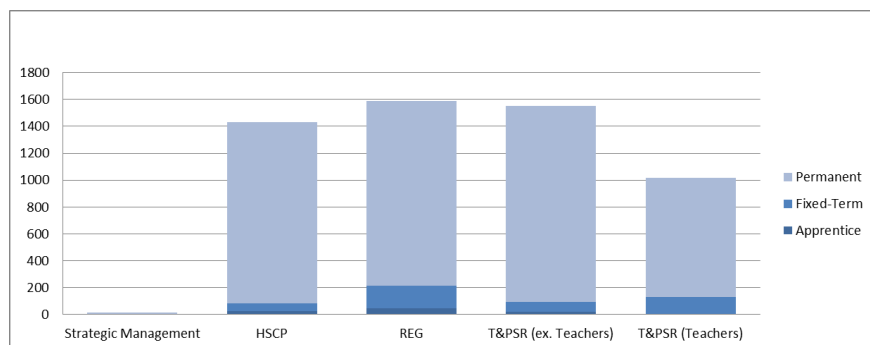
Reports will be provided on an annual basis outlining progress to date and details of the actions to be progressed. Reports on service level workforce plans will be made to the relevant Committee as part of annual Delivery Plan. Reports on the Council-wide workforce plan will be made to Corporate Services Committee.

Appendix A – West Dunbartonshire Council Workforce Profile - 1 April 2017

The data listed below relates to the profile of the organisation's workforce as at 1st April 2017 and examines changes in that profile over time. Comparison is not provided in instances where new workforce profile information is being reported for the first time.

1. Headcount

Headcount	Apprentice	Casual	Fixed-Term	Permanent	Total
Strategic Management	0	0	0	13	13
Child Health Care & Criminal Justice	1	25	12	243	281
Community Health & Care	19	69	39	907	1034
Finance & Resources	0	0	1	4	5
Mental Health Addiction & Learning Disabilities	6	0	3	167	176
Strategy, Planning & Health Improvement	1	0	0	27	28
Health & Social Care Partnership	27	94	55	1348	1524
Environment & Neighbourhood	21	37	13	872	943
Housing & Employability	0	8	29	229	266
Regeneration	25	0	126	275	426
Regeneration, Environment & Growth	46	45	168	1376	1635
Communications, Culture & Communities	5	32	3	175	215
Education, Learning & Attainment	9	112	47	768	936
People & Technology	2	0	8	98	108
Regulatory	6	0	8	224	238
Resources	0	0	5	193	198
Transformation & Public Service Reform (Excl. Teachers)	22	144	71	1458	1695
Local Government Employees Total	95	283	294	4195	4867
Transformation & Public Service Reform (Teachers)	0	237	132	887	1256
Council Wide Total	95	520	426	5082	6123



Headcount Variance (01/04/17 vs 01/04/16)	Apprentice		Fixed-Term		Permanent		Total	
	No.	%	No.	%	No.	%	No.	%
Strategic Management	0	0%	0	0%	1	8%	1	8%
Child Health Care & Criminal Justice	0	0%	2	20%	0	0%	2	-6%
Community Health & Care	9	90%	-1	-3%	-14	-2%	-6	-1%
Finance & Resources	0	n/a	1	n/a	4	n/a	5	n/a
Mental Health Addiction & Learning Disabilities	5	500%	-2	-40%	0	0%	3	1%
Strategy, Planning & Health Improvement	-1	-50%	-1	-100%	-2	-7%	-4	-13%
Health & Social Care Partnership	13	93%	-1	-2%	-12	-1%	0	-1%
Environment & Neighbourhood	2	11%	-28	-68%	-28	-3%	-54	-3%
Housing & Employability	-2	-100%	7	32%	-20	-8%	-15	-3%
Regeneration	-7	-22%	36	40%	-50	-15%	-21	-5%
Regeneration, Environment & Growth	-7	-13%	15	10%	-96	-7%	-88	-3%
Communications, Culture & Communities	0	0%	-4	-57%	-9	-5%	-13	-9%
Education, Learning & Attainment	-6	-40%	8	21%	-21	-3%	-19	-6%
People & Technology	0	0%	3	38%	-5	-5%	-2	-2%
Regulatory	4	200%	6	300%	87	64%	97	69%
Resources	-1	-100%	-13	-72%	3	2%	-11	-5%
Transformation & Public Service Reform (Excl. Teachers)	-3	-12%	0	0%	53	4%	50	0%
Local Government Employees Total	3	3%	14	5%	-54	-1%	-37	-2%
Transformation & Public Service Reform (Teachers)	0	0%	9	7%	-1	0%	8	-3%
Council Wide Total	3	3%	23	6%	-55	-1%	-29	-2%

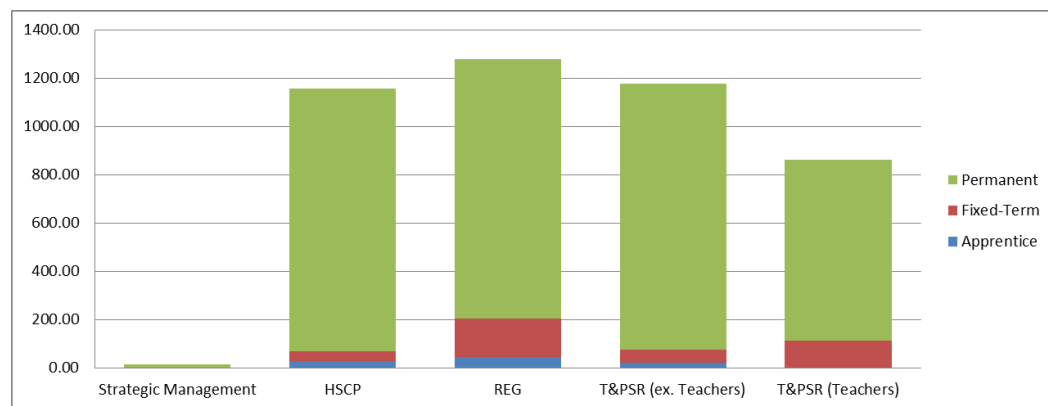
Overall Headcount Variance (01/04/14 to 01/04/17)	Apprentice			Fixed-Term			Permanent			Total	
	No.	%age of Total	Yearly Variation	No.	%age of Total	Yearly Variation	No.	%age of Total	Yearly Variation	No.	Yearly Variation
01/04/2014	118	2%		435	8%		5207	90%		5760	
01/04/2015	84	1%	-29%	420	7%	-3%	5192	91%	0%	5696	-1%
01/04/2016	92	2%	10%	403	7%	-4%	5137	91%	-1%	5632	-1%
01/04/2017	95	2%	3%	426	8%	6%	5082	91%	-1%	5603	-1%

Whilst there has been a decrease in total headcount by approximately 1% year on year since 2014, the breakdown of employees by contract type has remained broadly consistent over the same period.

Please note that this information relates to employees in post on 1st April 2017, and not to workforce establishments. As such, it does not reflect current, unfilled vacancies on that date.

2. Full time equivalent

Full Time Equivalent	Apprentice	Fixed-Term	Permanent	Total
Strategic Management	0.00	0.00	13.00	13.00
Child Health Care & Criminal Justice	1.00	9.06	224.26	234.31
Community Health & Care	19.00	29.85	700.62	749.46
Finance & Resources	0.00	1.00	3.40	4.40
Mental Health Addiction & Learning Disabilities	6.00	2.35	134.53	142.88
Strategy, Planning & Health Improvement	1.00	0.00	24.61	25.61
Health & Social Care Partnership	27.00	42.26	1087.41	1156.67
Environment & Neighbourhood	20.95	11.58	582.93	615.47
Housing & Employability	0.00	22.26	219.26	241.53
Regeneration	25.00	125.42	269.88	420.30
Regeneration, Environment & Growth	45.95	159.27	1072.07	1277.29
Communications, Culture & Communities	5.00	2.00	143.67	150.67
Education, Learning & Attainment	9.00	29.67	498.15	536.82
People & Technology	2.00	7.40	93.96	103.36
Regulatory	6.50	7.50	199.12	213.12
Resources	0.00	5.00	166.45	171.45
Transformation & Public Service Reform (Excl. Teachers)	22.50	51.57	1101.34	1175.41
Local Government Employees Total	95.45	253.10	3273.83	3622.37
Transformation & Public Service Reform (Teachers)	0.00	111.21	751.33	862.54
Council Wide Total	95.45	364.30	4025.16	4484.91



FTE Variance (01/04/17 vs 01/04/16)	Apprentice		Fixed-Term		Permanent		Total	
	No.	%	No.	%	No.	%	No.	%
Strategic Management	0	0%	0	0%	1	8%	1	8%
Child Health Care & Criminal Justice	0	0%	2	28%	-2	-1%	0	0%
Community Health & Care	9	90%	0	-1%	-10	-1%	-1	0%
Finance & Resources	n/a	n/a	n/a	n/a	n/a	n/a	4	n/a
Mental Health Addiction & Learning Disabilities	5	500%	-2	-45%	-2	-1%	2	1%
Strategy, Planning & Health Improvement	-1	-50%	-1	-100%	-1	-5%	-3	-11%
Health & Social Care Partnership	13	93%	0	-1%	-11	-1%	2	0%
Environment & Neighbourhood	2	11%	-28	-70%	-25	-4%	-50	-8%
Housing & Employability	-2	-100%	7	46%	-15	-7%	-10	-4%
Regeneration	-7	-22%	36	40%	-45	-14%	-16	-4%
Regeneration, Environment & Growth	-7	-13%	15	11%	-83	-7%	-74	-5%
Communications, Culture & Communities	1	11%	-4	-64%	-9	-6%	-12	-8%
Education, Learning & Attainment	-6	-40%	6	27%	-16	-3%	-16	-3%
People & Technology	0	0%	2	32%	-6	-6%	-3	-3%
Regulatory	5	225%	6	400%	76	62%	86	68%
Resources	-1	-100%	-12	-70%	2	1%	-10	-6%
Transformation & Public Service Reform (Excl. Teachers)	-2	-8%	0	0%	46	4%	44	4%
Local Government Employees Total	4	4%	15	6%	-47	-1%	-28	-1%
Transformation & Public Service Reform (Teachers)	0	0%	-3	-2%	-79	-10%	-81	-9%
Council Wide Total	4	4%	13	4%	-126	-3%	-109	-2%

Overall FTE Variance (01/04/14 to 01/04/17)	Apprentice			Fixed-Term			Permanent			Total	
	No.	%age of Total	Yearly Variation	No.	%age of Total	Yearly Variation	No.	%age of Total	Yearly Variation	No.	Yearly Variation
01/04/2014	118	3%		379	8%		4198	89%		4695	
01/04/2015	84	2%	-29%	362	8%	-4%	4180	90%	0%	4625	-1%
01/04/2016	91	2%	9%	351	8%	-3%	4151	90%	-1%	4594	-1%
01/04/2017	95	2%	4%	364	8%	4%	4025	90%	-3%	4485	-2%

There was a 2% decrease in FTE compared to 2016 (compared to a 1% decrease year on year since 2014). Again, the FTE breakdown of employees by contract type has remained broadly consistent over the above period

As above, please note that this information relates to employees in post, and not to workforce establishments.

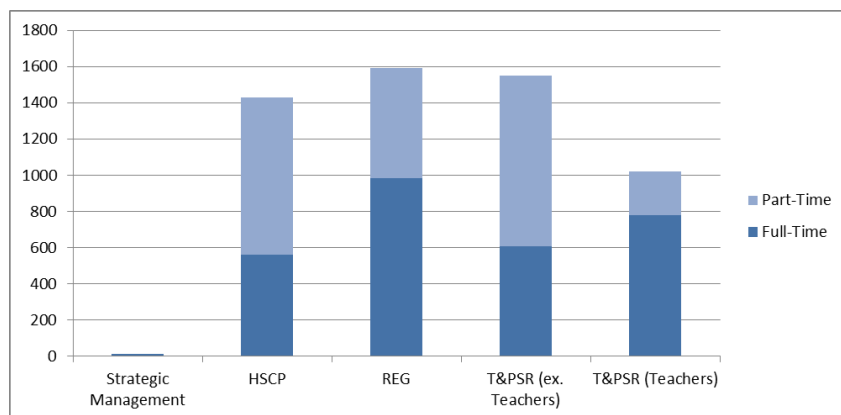
3. Fixed-Term Contract

	FTCs Ending in Next 6 Months	FTCs Longer than 2 Years
Strategic Management	0	0
Child Health Care & Criminal Justice	5	2
Community Health & Care	14	6
Finance & Resources	0	1
Mental Health Addiction & Learning Disabilities	1	2
Strategy, Planning & Health Improvement	0	0
Health & Social Care Partnership	20	11
Environment & Neighbourhood	7	4
Housing & Employability	15	4
Regeneration	92	44
Regeneration, Environment & Growth	114	52
Communications, Culture & Communities	1	1
Education, Learning & Attainment	30	6
People & Technology	5	0
Regulatory	5	0
Resources	2	0
Transformation & Public Service Reform (Excl. Teachers)	43	7
Local Government Employees Total	177	70
Transformation & Public Service Reform (Teachers)	129	5
Council Wide Total	306	75

In overall terms, 71% of those working on a FTC basis as at 1st April 2017 have a contract end date within the following 6 month period. Additionally, 17% of those working on a FTC basis have been contracted for more than 2 years.

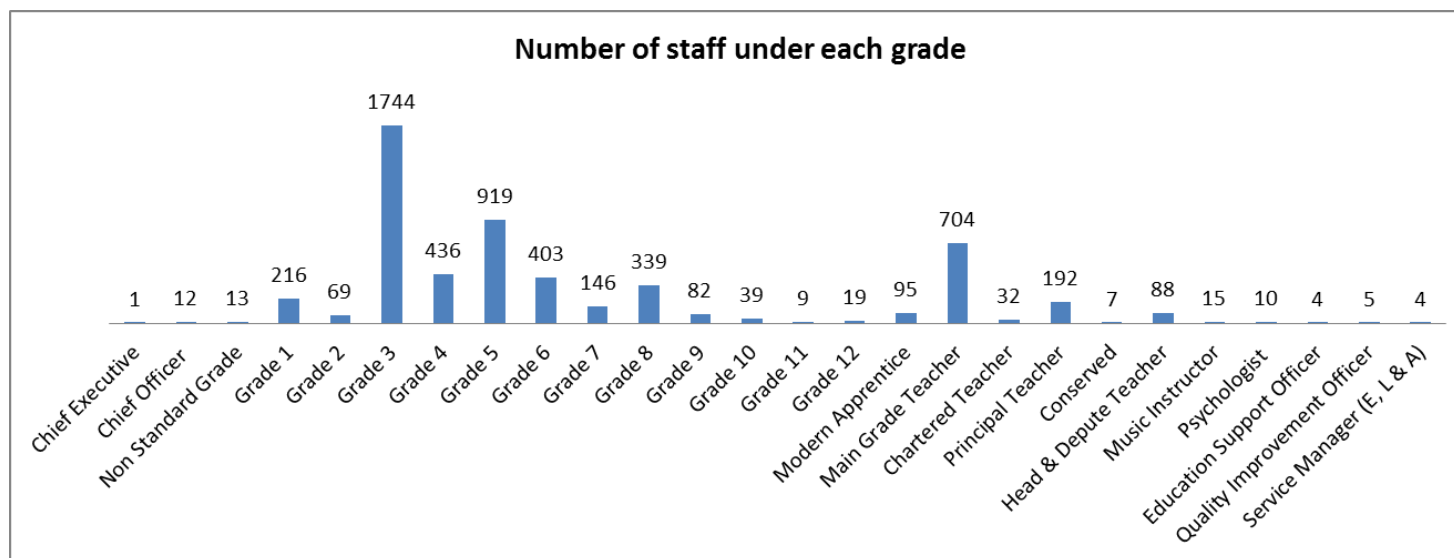
4. Full-Time/Part-Time Split

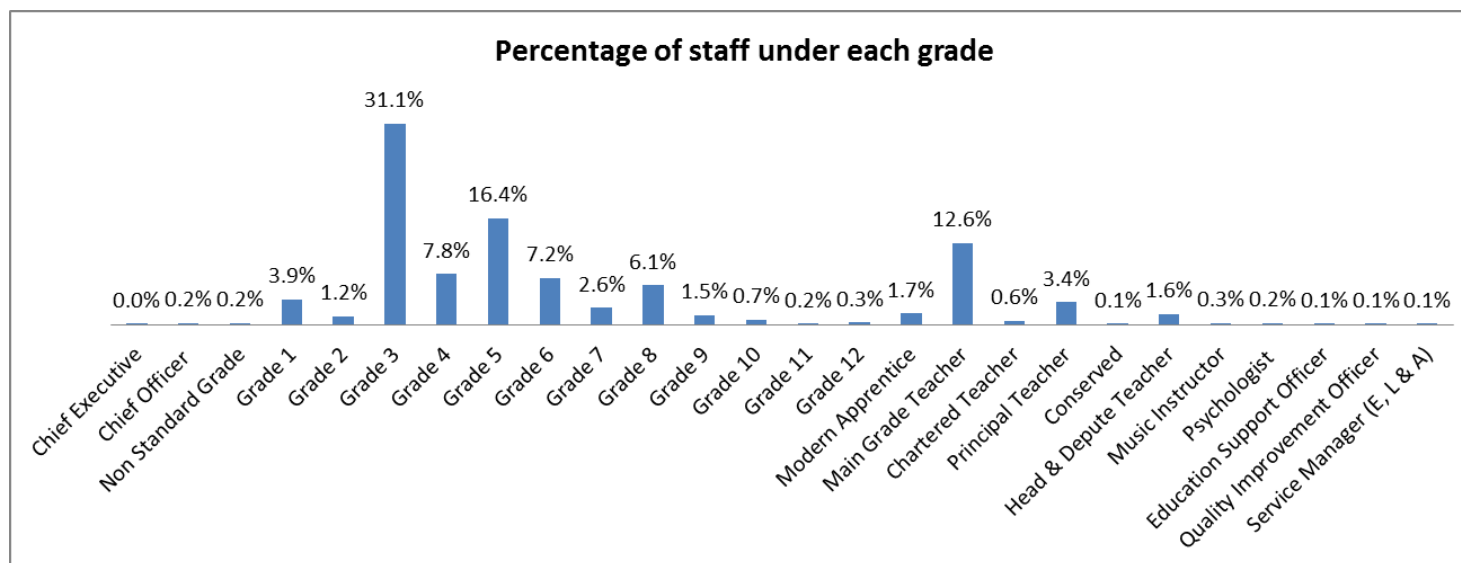
	Full-Time	Part-Time
Strategic Management	13	0
Child Health Care & Criminal Justice	199	56
Community Health & Care	258	707
Finance & Resources	2	3
Mental Health Addiction & Learning Disabilities	81	95
Strategy, Planning & Health Improvement	19	9
Health & Social Care Partnership	559	870
Environment & Neighbourhood	363	543
Housing & Employability	213	45
Regeneration	405	21
Regeneration, Environment & Growth	981	609
Communications, Culture & Communities	94	89
Education, Learning & Attainment	128	696
People & Technology	95	13
Regulatory	166	72
Resources	122	76
Transformation & Public Service Reform (Excl. Teachers)	605	946
Local Government Employees Total	2158	2425
Transformation & Public Service Reform (Teachers)	777	242
Council Wide Total	2935	2667



As shown, 47% of our workforce is employed on a part-time basis.

5. Grade Profile





As shown above, the most populated grades amongst Local Government employees are Grade 3, followed by Grade 5. For Teachers, the most populated grade is Main Grade Teacher.

6. Gender Profile

	01/04/2017		01/04/2016	
	Female	Male	Female	Male
Strategic Management	46.2%	53.8%	41.7%	58.3%
Child Health Care & Criminal Justice	76.6%	23.4%	76.4%	23.6%
Community Health & Care	88.8%	11.2%	89.3%	10.7%
Finance & Resources	100.0%	0.0%	n/a	n/a
Mental Health Addiction & Learning Disabilities	70.5%	29.5%	72.3%	27.7%
Strategy, Planning & Health Improvement	92.9%	7.1%	93.8%	6.3%
Health & Social Care Partnership	84.5%	15.5%	85.0%	15.0%
Environment & Neighbourhood	54.3%	45.7%	53.4%	46.6%
Housing & Employability	53.1%	46.9%	52.8%	47.2%
Regeneration	12.4%	87.6%	19.5%	80.5%
Regeneration, Environment & Growth	42.9%	57.1%	44.3%	55.7%
Communications, Culture & Communities	66.7%	33.3%	68.0%	32.0%
Education, Learning & Attainment	93.8%	6.2%	92.8%	7.2%
People & Technology	55.6%	44.4%	56.4%	43.6%
Regulatory	70.6%	29.4%	65.5%	34.5%
Resources	80.8%	19.2%	79.4%	20.6%
Transformation & Public Service Reform (Excl. Teachers)	82.7%	17.3%	82.4%	17.6%
Local Government Employees Total	69.3%	30.7%	69.3%	30.7%
Transformation & Public Service Reform (Teachers)	80.4%	19.6%	79.9%	20.1%
Council Wide Total	71.4%	28.6%	71.2%	28.8%

The overall gender balance of the Council is largely unchanged from last year, with no change for local government employees and a 0.5% increase in the proportion of teachers who are female.

7. Age Profile

	01/04/2017						01/04/2016					
	16-24	25-34	35-44	45-54	55-64	65+	16-24	25-34	35-44	45-54	55-64	65+
Strategic Management	0.0%	0.0%	15.4%	61.5%	23.1%	0.0%	0.0%	0.0%	16.7%	58.3%	25.0%	0.0%
Child Health Care & Criminal Justice	2.3%	17.2%	25.0%	29.7%	23.8%	2.0%	2.8%	16.5%	26.0%	30.3%	22.4%	2.0%
Community Health & Care	4.7%	9.9%	14.6%	32.8%	34.2%	3.7%	4.1%	10.2%	14.1%	33.4%	33.9%	4.3%
Finance & Resources	0.0%	0.0%	20.0%	80.0%	0.0%	0.0%	n/a	n/a	n/a	n/a	n/a	n/a
Mental Health Addiction & Learning Disabilities	4.5%	13.6%	23.3%	34.1%	21.6%	2.8%	2.9%	15.6%	21.4%	38.2%	19.1%	2.9%
Strategy, Planning & Health Improvement	3.6%	17.9%	28.6%	35.7%	14.3%	0.0%	6.3%	15.6%	25.0%	43.8%	9.4%	0.0%
Health & Social Care Partnership	4.2%	11.8%	17.8%	32.7%	30.3%	3.2%	3.8%	12.1%	17.3%	33.6%	29.5%	3.6%
Environment & Neighbourhood	3.4%	7.4%	14.9%	31.6%	36.1%	6.6%	4.1%	8.3%	15.2%	32.4%	33.5%	6.5%
Housing & Employability	2.3%	12.8%	20.2%	42.2%	20.9%	1.6%	2.2%	13.3%	21.8%	42.8%	18.5%	1.5%
Regeneration	8.9%	18.8%	17.6%	32.6%	20.9%	1.2%	10.3%	16.6%	18.3%	31.5%	22.1%	1.1%
Regeneration, Environment & Growth	4.7%	11.3%	16.5%	33.6%	29.6%	4.3%	5.4%	11.3%	17.1%	33.8%	28.1%	4.2%
Communications, Culture & Communities	4.9%	13.7%	23.5%	29.0%	27.3%	1.6%	6.6%	15.7%	23.9%	29.9%	22.8%	1.0%
Education, Learning & Attainment	4.7%	9.8%	20.3%	35.8%	27.5%	1.8%	4.6%	10.9%	17.9%	38.9%	25.4%	2.3%
People & Technology	4.6%	10.2%	26.9%	38.9%	19.4%	0.0%	3.6%	14.5%	24.5%	38.2%	19.1%	0.0%
Regulatory	9.7%	16.0%	21.0%	32.8%	18.1%	2.5%	4.9%	15.5%	24.6%	34.5%	18.3%	2.1%
Resources	5.1%	12.6%	27.3%	38.4%	16.7%	0.0%	9.1%	12.0%	27.8%	37.3%	13.9%	0.0%
Transformation & Public Service Reform (Excl. Teachers)	5.5%	11.6%	22.1%	35.1%	24.1%	1.5%	5.5%	12.4%	21.2%	37.0%	22.3%	1.6%
Local Government Employees Total	4.8%	11.5%	18.8%	33.9%	27.9%	3.0%	4.9%	11.9%	18.5%	34.9%	26.6%	3.2%
Transformation & Public Service Reform (Teachers)	4.9%	31.0%	25.6%	22.2%	15.4%	0.9%	4.9%	28.1%	25.1%	23.1%	17.9%	0.8%
Council Wide Total	4.8%	15.1%	20.0%	31.8%	25.6%	2.6%	4.9%	14.8%	19.7%	32.8%	25.1%	2.8%

% of Headcount Eligible to Retire within next 5 Years	60-64	65+
Strategic Management	0.0%	0.0%
Child Health Care & Criminal Justice	9.0%	2.0%
Community Health & Care	14.8%	3.7%
Finance & Resources	0.0%	0.0%
Mental Health Addiction & Learning Disabilities	9.1%	2.8%
Strategy, Planning & Health Improvement	3.6%	0.0%
Health & Social Care Partnership	12.8%	3.2%
Environment & Neighbourhood	13.2%	6.6%
Housing & Employability	7.0%	1.6%
Regeneration	8.7%	1.2%
Regeneration, Environment & Growth	11.0%	4.3%
Communications, Culture & Communities	7.1%	1.6%
Education, Learning & Attainment	9.7%	1.8%
People & Technology	8.3%	0.0%
Regulatory	7.6%	2.5%
Resources	2.5%	0.0%
Transformation & Public Service Reform (Excl. Teachers)	8.1%	1.5%
Local Government Employees Total	10.5%	3.0%
Transformation & Public Service Reform (Teachers)	5.6%	0.9%
Council Wide Total	9.6%	2.6%

The composition of the workforce by age, again, remains broadly unchanged compared to 1st April 2016. The above table shows the percentage of employees by area and overall who are either already able or will be eligible to retire within the next 5 years.

8. Length of Service with WDC*

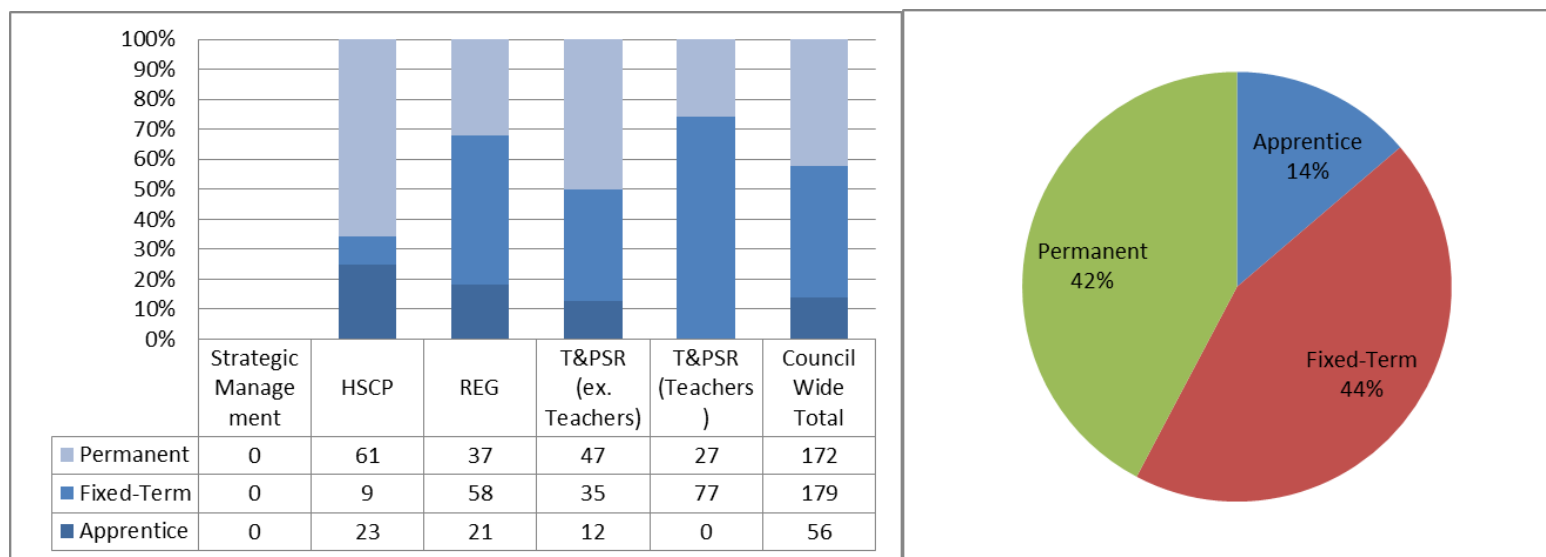
	Less than 1 year		1 to 9 years		10 or more years	
	Headcount	Percentage	Headcount	Percentage	Headcount	Percentage
Strategic Management	0	0.0%	11	84.6%	2	15.4%
Child Health Care & Criminal Justice	9	3.5%	87	34.0%	160	62.5%
Community Health & Care	73	7.6%	369	38.2%	523	54.2%
Finance & Resources	0	0.0%	3	60.0%	2	40.0%
Mental Health Addiction & Learning Disabilities	11	6.3%	75	42.6%	90	51.1%
Strategy, Planning & Health Improvement	0	0.0%	5	17.9%	23	82.1%
HSCP	93	6.5%	539	37.7%	798	55.8%
Environment & Neighbourhood	50	5.5%	259	28.6%	597	65.9%
Housing & Employability	17	6.6%	100	38.8%	141	54.7%
Regeneration	49	11.5%	162	38.0%	215	50.5%
REG	116	7.3%	521	32.8%	953	59.9%
Communications, Culture & Communities	9	4.9%	74	40.4%	100	54.6%
Education, Learning & Attainment	56	6.8%	204	24.8%	564	68.4%
People & Technology	8	7.4%	29	26.9%	71	65.7%
Regulatory	10	4.2%	68	28.6%	160	67.2%
Resources	11	5.6%	57	28.8%	130	65.7%
T&PSR (ex. Teachers)	94	6.1%	432	27.9%	1025	66.1%
Local Government Employees Total	303	6.6%	1503	32.8%	2778	60.6%
T&PSR (Teachers)	104	10.2%	478	46.9%	437	42.9%
Council Wide Total	407	7.3%	1981	35.4%	3215	57.4%

*Above data pertains to WDC service only (excluding de continuous previous service with any public authority to which the Redundancy Payments Modification Order (Local Government) 1983 (as amended) applies).

Based on the above information, the Council has a retention rate of 92% (93% for Local Government employees and 91% for Teachers).

9. New Start Employees

	Apprentice	Fixed-Term	Permanent	Total
Strategic Management	0	0	0	0
Child Health Care & Criminal Justice	1	4	4	9
Community Health & Care	19	4	50	73
Finance & Resources	0	0	0	0
Mental Health Addiction & Learning Disabilities	3	1	7	11
Strategy, Planning & Health Improvement	0	0	0	0
Health & Social Care Partnership	23	9	61	93
Environment & Neighbourhood	16	3	31	50
Housing & Employability	0	12	5	17
Regeneration	5	43	1	49
Regeneration, Environment & Growth	21	58	37	116
Communications, Culture & Communities	2	0	7	9
Education, Learning & Attainment	4	26	26	56
People & Technology	2	4	2	8
Regulatory	4	2	4	10
Resources	0	3	8	11
Transformation & Public Service Reform (Excl. Teachers)	12	35	47	94
Local Government Employees Total	56	102	145	303
Transformation & Public Service Reform (Teachers)	0	77	27	104
Council Wide Total	56	179	172	407



407 new employees joined the Council in 2016/17 (compared to 379 in 2015/16, 380 in 2014/15 and 412 in 2013/14). The above information shows the percentage split of new start employees by contract type. It is broadly similar to the split for 2015/16 (38% permanent, 47% FTC and 15% apprentice).

10. Turnover

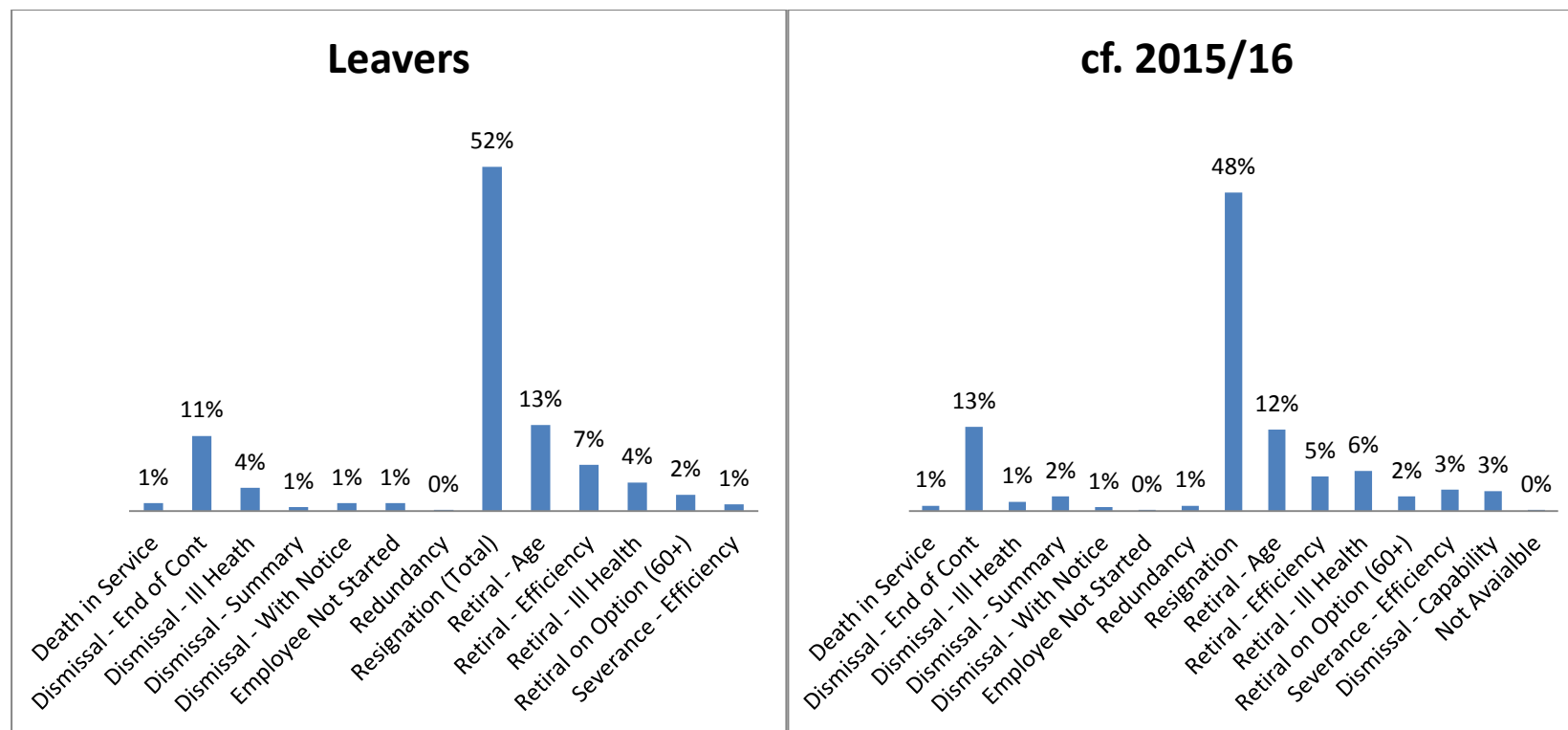
	No. Employees at 1 April 2016	No. Employees at 1 April 2017	Average	Leavers in Last 12 Months	Turnover %
Strategic Management	12	13	13	0	0.0%
Child Health Care & Criminal Justice	254	256	255	13	5.1%
Community Health & Care	971	965	968	83	8.6%
Finance & Resources	0	5	3	0	0.0%
Mental Health Addiction & Learning Disabilities	173	176	175	9	5.1%
Strategy, Planning & Health Improvement	32	28	30	3	10.0%
Health & Social Care Partnership	1430	1430	1430	108	7.6%
Environment & Neighbourhood	960	906	933	73	7.8%
Housing & Employability	273	258	266	28	10.5%
Regeneration	447	426	437	32	7.3%
Regeneration, Environment & Growth	1678	1590	1634	133	8.1%
Communications, Culture & Communities	196	183	190	14	7.4%
Education, Learning & Attainment	843	824	834	77	9.2%
People & Technology	110	108	109	17	15.6%
Regulatory	141	238	190	13	6.8%
Resources	209	198	204	20	9.8%
Transformation & Public Service Reform (Excl. Teachers)	1501	1551	1526	141	9.2%
Local Government Employees Total	4621	4584	4603	382	8.3%
Transformation & Public Service Reform (Teachers)	1011	1019	1015	99	9.8%
Council Wide Total	5632	5603	5618	481	8.6%

The above information presents crude turnover (i.e. based on all leavers). It is not possible to provide comparison by Strategic Lead area for last year, due to the different structure which existed as at 1st April 2015. However, in overall terms there has

been a slight reduction in turnover from 8.7% in 2015/16 (based on a reduction for local government employees from 8.6% and an increase for Teachers from 8.8%).

11. Leavers

	Death in Service	Dismissal - End of Contract	Dismissal - Ill Health	Dismissal - Summary	Dismissal - With Notice	Employee Not Started	Redundancy	Resignation (Total)	Resignation (During Yr 1)	Retiral - Age	Retiral - Efficiency	Retiral - Ill Health	Retiral on Option (60+)	Severance - Efficiency	Total (ex casu al)
Strategic Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Child Health Care & Criminal Justice	0	0	1	0	1	0	0	7	4	2	0	0	2	0	13
Community Health & Care	1	2	4	2	3	2	0	47	14	12	1	8	1	0	83
Finance & Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Addiction & Learning Disabilities	0	1	0	0	0	0	0	8	0	0	0	0	0	0	9
Strategy, Planning & Health Improvement	0	0	0	0	0	0	0	0	0	0	0	1	1	1	3
Health & Social Care Partnership	1	3	5	2	4	2	0	62	18	14	1	9	4	1	108
Environment & Neighbourhood	2	11	7	0	2	1	0	37	11	7	2	3	1	0	73
Housing & Employability	1	0	1	1	0	0	1	15	2	0	7	0	0	2	28
Regeneration	1	1	0	0	0	1	0	17	2	6	0	3	3	0	32
Regeneration, Environment & Growth	4	12	8	1	2	2	1	69	15	13	9	6	4	2	133
Communications, Culture & Communities	0	2	0	0	0	0	0	11	4	0	1	0	0	0	14
Education, Learning & Attainment	1	12	2	0	0	0	0	44	8	13	0	4	0	1	77
People & Technology	0	3	0	0	0	0	0	11	4	0	1	1	1	0	17
Regulatory	0	0	1	0	0	0	0	5	2	3	2	0	1	1	13
Resources	0	3	0	0	0	0	0	7	1	1	9	0	0	0	20
Transformation & Public Service Reform (Excl. Teachers)	1	20	3	0	0	0	0	78	19	17	13	5	2	2	141
Local Government Employees Total	6	35	16	3	6	4	1	209	52	44	23	20	10	5	382
Transformation & Public Service Reform (Teachers)	0	20	1	0	0	2	0	43	13	19	11	1	2	0	99
Council Wide Total	6	55	17	3	6	6	1	252	65	63	34	21	12	5	481



The number of leavers in 2016/17 was 481 (compared to 491 in 2015/16 – 401 and 90 respectively for local government employees and teachers). The split of leavers by reason is broadly unchanged compared to last year. Whilst there has been a slight increase in the proportion of total leavers who resigned, this accounts for a difference of only 14 employees against last year. It should also be noted that 26% of the 252 employees who resigned did so during their first year with the Council (25% of resignations of local government employee resignations and 30% of teacher resignations).

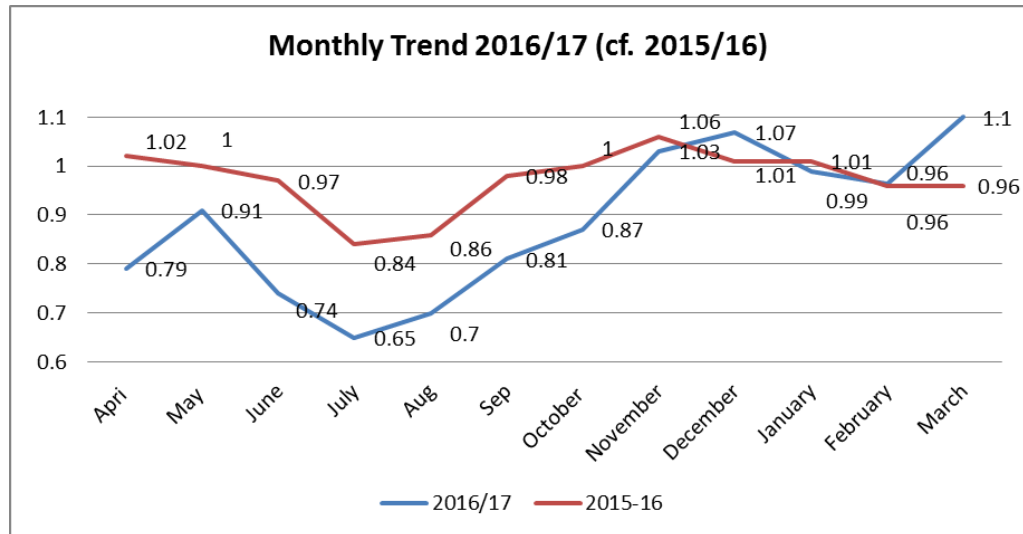
12. Apprentices

	Level 2	Level 3	Total
Strategic Management	0	0	0
Child Health Care & Criminal Justice	0	1	1
Community Health & Care	15	4	19
Finance & Resources	0	0	0
Mental Health Addiction & Learning Disabilities	1	5	6
Strategy, Planning & Health Improvement	0	1	1
Health & Social Care Partnership	16	11	27
Environment & Neighbourhood	14	7	21
Housing & Employability	0	0	0
Regeneration	0	25	25
Regeneration, Environment & Growth	14	32	46
Communications, Culture & Communities	0	5	5
Education, Learning & Attainment	4	5	9
People & Technology	0	2	2
Regulatory	0	6	6
Resources	0	0	0
Transformation & Public Service Reform (Excl. Teachers)	4	18	22
Local Government Employees Total	34	61	95
Transformation & Public Service Reform (Teachers)	0	0	0
Council Wide Total	34	61	95

There has been an increase of 3 apprentices, in total, compared to last year (9 more Level 2, but 6 less Level 3) (which in turn was 8 higher than the previous year).

13. Sickness Absence

Council-wide absence in 2016/17 reduced by 11.3% compared to last year. At 10.47 FTE days lost on average per employee, however, this result was 50% higher than our target of 7 FTE days.



As shown above, there has been a generally improving trend in absence across the Council in 2016/17 as compared to the previous year. However, it can be seen that the first six months of the year performed significantly better than the latter half of the year.

Strategic Lead	Target	Actual	Variance
Council Wide	7	10.47	50%
Child Health Care & Criminal Justice	9	13.26	47%
Community Health & Care	10.5	18.77	79%
Mental Health Addiction & Learning Disabilities	8.5	14.21	67%
Strategy, Planning & Health Improvement	4.5	6.14	36%
Resources	7	9.63	38%
People & Technology	4.5	3.55	-21%
Regulatory	6	6.23	4%
Communications, Culture & Communities	6.5	4.70	-28%
Education, Learning & Attainment (Support)	8.5	9.22	8%
Education, Learning & Attainment (Teachers)	5	5.77	15%
Environment & Neighbourhood	8	10.73	34%
Housing & Employability	6.5	8.86	36%
Regeneration	8.5	11.19	32%

Due to the organisational restructure in April 2016, it is not possible to provide Strategic Lead area results for last year, by way of comparison. In relation to the newly introduced Strategic Lead area-specific targets, only two areas achieved their targets for the 2016/17.

Absence Reason	2016/17		cf. 2015/16	
	Working Days Lost	% of Lost Days	Working Days Lost	% of Lost Days
Minor Illness	15802.5	26.82%	16886.5	25.50%
Back Pain	2453.0	4.16%	2876.5	4.34%
Musculo-skeletal Injuries	9730.5	16.52%	10533.0	15.91%
Stress – Personal	7226.0	12.26%	*11348.0	*17.14%
Recurring Medical Conditions	4109.5	6.97%	4075.0	6.15%
Non Work Related Accidents / Injuries	1314.5	2.23%	1127.0	1.70%
Work Related Accidents / Injuries	916.5	1.56%	729.0	1.10%
Mental Health	3023.5	5.13%	4491.0	6.78%
Acute Medical Conditions	10432.0	17.71%	12185.0	18.40%
Pregnancy Related Absence	848.0	1.44%	951.5	1.44%
Drink or Drug Rel. Condition	101.0	0.17%	111.0	0.17%
Stress – Work Related	2425.5	4.12%		
Reason Not Disclosed	535.5	0.91%	897.0	1.35%

*In 2015/16 Personal and Work Related Stress reported as combined figure

Strategic Lead Area	Top 3 Reasons for Absence		
	1	2	3
Child Healthcare & Criminal Justice	Minor Illness	Acute Medical Conditions	Musculo-skeletal Injuries
Community Health & Care	Musculo-skeletal Injuries	Acute Medical Conditions	Stress - Personal
Finance & Resources	Non Work Related Accident / Injuries	n/a	n/a
Mental Health, Addictions & Learning Disability	Minor Illness	Musculo-skeletal Injuries	Stress - Personal
Strategy, Planning & Health Improvement	Minor Illness	Recurring Medical Conditions	Stress - Personal / Acute Medical Conditions
Environment & Neighbourhood	Minor Illness	Musculo-skeletal Injuries	Acute Medical Conditions
Housing & Employability	Minor Illness	Acute Medical Conditions	Stress - Personal
Regeneration	Musculo-skeletal Injuries	Minor Illness	Acute Medical Conditions
Communications, Culture & Communities	Minor Illness	Acute Medical Conditions	Recurring Medical Conditions
People & Technology	Acute Medical Conditions	Minor Illness	Recurring Medical Conditions
Regulatory	Minor Illness	Acute Medical Conditions	Musculo-skeletal Injuries
Resources	Acute Medical Conditions	Minor Illness	Mental Health
Education Learning & Attainment (Support Staff)	Minor Illness	Acute Medical Conditions	Stress - Personal
Education Learning & Attainment (Teachers)	Minor Illness	Acute Medical Conditions	Stress - Personal

The absence reason profile for 2016/17 is broadly similar to last year, although it should be noted that the profile can vary significantly from month to month and across Strategic Lead areas.

	Absence Duration	
	Short Term	Long Term (20 days+)
2016/2017	49%	51%
2015/2016	46%	54%

In terms of absence duration, there has been a continued reduction in days lost over 20 days (in 2014/15, long term absence accounted for 70% of days lost), with short-terms absence of under 20 days now becoming the focus.

Appendix B – Summary of Strategic Lead Area Workforce Plans

A summary of the key workforce planning issues and resulting strategies to address the same, as contained within respective individual Strategic Lead Area Workforce Plans, is set out below.

Transformation & Public Sector Reform

Communications, Culture & Communities

Issue	Strategy
Gap between current workforce supply and predicted future demand	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover
Gap between current and required additional workforce capabilities <ul style="list-style-type: none"> • Commercialisation/contracting • Quality improvement • Ensuring capability and capacity in relation to acknowledged areas of increased service demand, i.e.: <ul style="list-style-type: none"> ○ Keeping pace with changes in digital technology; ○ Providing performance data to strengthen evidence-based decision making; and ○ Consulting and engaging citizens to inform decision making at a time of increasing financial pressure on the Council. 	Development and implementation of associated training plans to enable capabilities to be developed within existing workforce
Lack of resilience within teams	Develop and implement training plan in relation to critical roles

Education, Learning & Attainment

Issue	Strategy
<p><u>Early Years Expansion</u> Recruitment and development gaps between workforce supply and predicted future demand in 2020 and beyond</p>	<p>Continue with the service review to identify the recruitment and retention requirements informed by workforce planning data.</p> <p>Develop and implement the Leadership and development Program. Promotion of Early Years as a Career choice providing increased opportunities for individuals to qualify in this area.</p>
<p><u>Recruitment</u> Gap between current and required workforce for current and future provision taking cognisance of the national and local teacher shortage.</p>	<p>Develop the recruitment Framework for Teachers and other professionals.</p> <p>Improve the advertising campaigns promoting Education and WDC as an employer of choice.</p> <p>Develop and improve recruitment practice across the sector, building on the current good practice.</p> <p>Review current gaps and risk areas to inform future recruitment priorities.</p> <p>Improve supply usage and develop the supply portal in line with national agenda.</p> <p>Review data analysis to support the recruitment and development requirements for staff.</p> <p>Continue focusing on the national and local priorities concerning Teachers Workforce planning.</p>

<p><u>Succession Planning Framework</u> Gap between current and future leadership requirements across the service but particularly for DHT and HT roles addressing the local and national difficulties in this area.</p>	<p>Review the current leadership development and Succession Planning framework to clearly outline how to build resilience into planning.</p> <p>Develop a training plan in relation to critical roles.</p>
<p><u>Employee Development</u> Gap between current and required additional workforce capabilities for future provision:</p> <ul style="list-style-type: none"> • Commercialisation/contracting – for example, delivering SQA qualifications to the wider community, or internationally electronically • Quality improvement • Measuring Return on Investment – for example, closer articulation of spend versus increase in attainment • Financial management • Leadership development • Engagement/motivation of others – for example, ensuring the workforce is engaged and has the skills and resilience to effect change • Development of technology solutions (and capability in relation to their subsequent use) – for example, individualised curriculum pathways utilising technology 	<p>Development and implementation of training plans to enable capabilities to be developed within the existing workforce</p>
<p><u>Scottish Attainments Challenge and PEF</u> Meeting the additional workforce requirement generated by PEF and Raising Attainment Projects</p>	<p>Continue to support schools with recruitment, training and development to meet their resourcing requirements.</p> <p>Review the project plans for PEF and develop systems to ensure that PEF projects are reportable and trackable.</p>

People & Technology

Issue	Strategy
Gap between current workforce supply and predicted future demand	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and consideration of management spans of control
Gap between current and required additional workforce capabilities <ul style="list-style-type: none"> • Commercialisation/contracting • Quality improvement • Measuring Return on Investment • Financial management • Engagement/motivation of others • Development of technology solutions (and capability in relation to their subsequent use) 	Development and implementation of associated training plans to enable capabilities to be developed within existing workforce
Lack of integration across teams within the Strategic Lead Area	Undertake an OD diagnostic exercise to establish synergies between teams and development of resulting new ways of working, which may in turn inform any required service review
Capability gaps in relation to fulfilment of existing job profiles	Undertake training needs assessment and develop and implement individual/collective training plans as appropriate
Lack of resilience within teams	Develop and implement training plan in relation to critical roles
Gap in relation to capability to use WMS and MS Excel to support data analysis	Develop and implement training plan

Regulatory

Issue	Strategy
Gap between current workforce supply and predicted future demand	<p>Planned service reviews to address gap taking cognisance of opportunities to realise savings through voluntary turnover and consideration of management spans of control</p> <p>Address impact of national reviews in relation to Trading Standard and Public Health in terms of changes to the nature and number of corresponding job roles, taking specific action to address issues of supply of critical roles (as appropriate)</p>
Lack of resilience within teams	Ensure addressed in training plans as identified through the Be the Best process
Risk of inability to keep pace with legislative developments resulting from Brexit	Ensure timely and cost-effective mechanism is in place to support associated professional development requirements
Gap in relation to ICT capability	Ensure addressed in training plans as identified through the Be the Best process

Resources

Issue	Strategy
Gap between current workforce supply and predicted future demand	<p>Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover</p> <p>Action to address issues of recruitment and retention within Procurement roles</p>
<p>Gap between current and required additional workforce capabilities:</p> <ul style="list-style-type: none"> • Commercialisation/contracting • Quality improvement • Development of technology solutions (and capability in relation to their subsequent use) 	Development and implementation of associated training plans to enable capabilities to be developed within existing workforce
Lack of integration across teams within the Strategic Lead Area	Undertake an OD diagnostic exercise to establish synergies between teams and development of resulting new ways of working, which may in turn inform any required service review
Lack of resilience within teams	Develop and implement training plan in relation to critical roles

Regeneration, Environment & Growth

Environment & Neighbourhood

Issue	Strategy
Gap between current workforce and predicted future demand	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services.
Gap between current and required additional workforce capabilities: <ul style="list-style-type: none"> • Development technology solutions (and capability to their subsequent use) • Nutrition • LGV Drivers • Transport Operator License • Pesticides • Ability to maximise external funding 	Development and implement training plans to enable capabilities to be developed within existing workforce.
Lack of integration across teams within the Strategic Lead Area	Undertake service review to establish synergies between teams and develop new ways of cross functional working.
Lack of resilience within teams	Develop and implement training plan in relation to critical roles.
Gap in relation to existing required workforce capabilities: <ul style="list-style-type: none"> • Use of Technology • Compliance/ Tendering • Project Management • LGV Drivers • Financial management 	Training needs identified and discussed through 'Be the Best Conversations'. Development and implementation of associated training plans to enable capabilities to be developed within existing workforce.

Housing & Employability

Issue	Strategy
<p>Gap between current workforce supply and predicted future demand</p>	<p>Planned service review to address gap maximising capacity in relation to front-line service delivery</p> <p>Take cognisance of opportunities to realise savings (where required) through voluntary turnover</p> <p>Source additional funding to support required increase in capacity</p> <p>Recruitment strategy to address capacity gaps, maximising use of lower cost solutions through Modern Apprenticeships or Graduate Internships and via the Council's SWITCH Policy.</p>
<p>Gap between current and required additional workforce capabilities:</p> <ul style="list-style-type: none"> • Participatory budgeting • Developing community capability • Whole systems thinking • Internal verifiers and assessors for variety of MA frameworks • NEBOSH assessor • Welfare system knowledge • Scottish National Standards for Information and Advice Providers Type 2 Standard Accreditation • SVQ 4 in Housing • Implementation of Housing Options Training Toolkit • Person-centred behaviours 	<p>Development and implementation of associated training plans to enable capabilities to be developed within existing workforce</p>

<ul style="list-style-type: none"> Commercialisation/contracting 	
Improve integration across teams within the Strategic Lead Area, within the wider Council and with external partners.	Undertake an OD diagnostic exercise to establish synergies between teams and development of resulting new ways of working, which may in turn inform any required service review
Improve resilience within teams	Develop and implement training plan in relation to critical roles
Gap in relation to capability in sourcing funding and project management in the use of the same	Undertake training needs assessment and develop and implement individual/collective training plans as appropriate
Gap in relation to relationship management skills in managing contracts delivered by external organisations	Undertake training needs assessment and develop and implement individual/collective training plans as appropriate
Gap in relation to ICT capability: <ul style="list-style-type: none"> Use of databases and MS Excel to support data analysis Use of digital technology to support community engagement 	Undertake training needs assessment and develop and implement individual/collective training plans as appropriate

Regeneration

Issue	Strategy
Gap between current workforce and predicted future demand	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover. Take specific action to address issues of supply of critical trade roles
Gap between current and required additional workforce capabilities: <ul style="list-style-type: none"> • Commercialisation • Procurement and tendering • Knowledge of the private house build sector • Quality Improvement and accreditation • Measuring return on investment • Scaffolding and Gas Safety 	Development and implementation of training plans to enable capabilities to be developed within existing workforce.
Lack of integration across teams within the Strategic Lead Area	Undertake service review to establish synergies between teams and develop new ways of working
Lack of resilience within teams	Develop and implement training plan in relation to critical roles
Gap in relation to existing required workforce capabilities: <ul style="list-style-type: none"> • ICT Skills • Project Management • Financial Management. • Develop multi skilled self-directed workforce. 	Training needs identified and discussed through 'Be the Best Conversations'. Development and implementation of associated training plans to enable capabilities to be developed within existing workforce.

Health & Social Care Partnership

As stated above, whilst a separate workforce planning process exists in relation to the West Dunbartonshire Health & Social Care Partnership, appropriate alignment is in place with the Council-wide Workforce Plan and resulting action plans insofar as they relate specifically to Council employees working within HSCP. The existing Workforce Development and Organisational Development Strategy covers the period 2015-2018, and aligns to the Strategic Plan for the Partnership covering the same period. The Strategic Plan identifies a number of initial key priorities for the workforce to be addressed through the Workforce & Organisational Development Strategy and its Annual Supporting Plan, as follows:

- The development of robust out of hours/unscheduled care services.
- Increasing levels of MHO Qualification amongst social care staff.
- Assessing workforce training needs in dementia care and engaging educational partners regarding appropriate mechanisms for provision.
- The use of agile technologies to assist the workforce, improve productivity and free up additional capacity from existing resources.
- Creating career pathways to encourage retention among key staff groups (e.g. Occupational Therapy, Community Specialist Nurses).
- Building on existing capacity within the volunteer and third sector workforce while ensuring the maintenance of quality and standards of service.

These will be taken forward alongside the following key areas for on-going organisational development – at a headline level these have been cross-referenced against the five *Everyone Matters: 2020 Workforce Vision* themes; and reinforce the following principles:

- Services and roles will meet future needs and respond to workforce changes, particularly in relation to changing demographic demands.
- We will work towards having consistency of qualifications and professional requirements across the workforce.
- Staff will be supported with supervision, personal development plans and revalidation to enable the HSCP to have an appropriately trained and qualified workforce.
- Leadership, management and team development will be supported to encourage staff at all levels to work together to improve services and deliver a high standard of care.

Theme	Key Areas for OD
Capable Workforce	Professional Practice and Registration Professional and Personal Development
Integrated Workforce	Staff Governance and Practice Governance Public Protection
Sustainable Workforce	Potential Entrants Volunteering
Healthy Organisational Culture	Healthy Working Lives Absence Management
Effective Leadership and Management	Service Change Health & Social Care Partnership Board Development

A National Workforce Plan is currently being developed for Health and Social Care with participation from COSLA. This will inform the content and timescales for production of the HSCP Workforce Plan in the future. Consideration is being given to how this will interface with NHS and Council workforce planning processes and future update will be included alongside updates on this Council Workforce Plan.

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – People and Technology

Corporate Services Committee: 29 November 2017

Subject: Workforce Monitoring Report

1. Purpose

- 1.1** The purpose of this report is to provide workforce monitoring information relating to Q1 (April – June) and Q2 (July – September) 2017.

2. Recommendations

- 2.1** The Committee is asked to note the contents of this report.

3. Background

- 3.1** This report combines information previously reported in separate reports and enables the monitoring of trends and consideration of impact on the workforce. Additionally, the report includes analysis of employees being released through early retirement and voluntary severance, and all of the associated costs. This forms part of the ongoing monitoring process derived from the Audit Scotland Report “Bye now, pay later?”

4. Main Issues

Headcount Data

- 4.1** The table below details headcount data for the Council broken down to Strategic Lead Areas and including apprentices, casual workers, fixed term and permanent employees. When compared with the previous reporting period the total headcount for the Council has increased by 93 individuals. This includes a very slight decrease in the number of casual workers, an increase of 38 fixed term employees and 81 permanent employees. This illustrates that the workforce remained stable for the period and reinforces the Council’s commitment to maintaining employment for its employees in times of organisational change.
- 4.2** Monitoring of the number of casual workers (including supply) is undertaken on a quarterly basis and reported to the Employee Liaison Group and Performance and Monitoring Review Group. This ensures that the use of casual workers is in line with best practice while meeting the needs of the organisation.

Table 1 – Headcount Data (as at 30 September 17)

Service	Apprentice	Casual	Fixed-Term	Permanent	Total
Strategic Management	0	0	0	14	14
Child Health Care & Criminal Justice	1	27	18	244	290
Community Health & Care	10	49	35	907	1001
Finance & Resources	0	0	1	4	5
Mental Health Addiction & Learning Disabilities	3	0	6	164	173
Strategy, Planning & Health Improvement	0	0	1	27	28
HSCP Total	14	76	61	1346	1497
Environment & Neighbourhood	17	3	58	849	927
Housing & Employability	0	10	32	228	270
Regeneration	25	0	104	303	432
Regeneration Environment & Growth Total	42	13	194	1380	1629
Comms, Culture & Communities	5	40	5	177	227
Education, Learning & Attain	6	134	68	784	992
People & Technology	2	0	2	101	105
Regulatory	3	0	18	221	242
Resources	0	0	5	188	193
Transformation & Public Service Reform (Excl. Teachers)	16	174	98	1471	1759
Local Government Employees Total	72	263	353	4211	4899
Transformation & Public Service Reform (Teachers)	0	254	111	952	1317
Council Wide Total	72	517	464	5163	6216

Early Retirements and Voluntary Severance

- 4.3** During the first 6 months of the year a total of 12 employees were granted early retirement on the grounds of efficiency of the service, redundancy or released on voluntary severance as shown in Table 2 overleaf.
- 4.4** Voluntary severance is dealt with by way of a discretionary payment that can be granted in situations where an employee is not eligible to retire under the Local Government Pension Scheme (LGPS) or Scottish Teachers Pension Scheme (STPS) regulations. Employees who are eligible for voluntary severance will either be scheme members with at least 2 years continuous service and under 55 years (50 for protected members) or employees who are non- members of the scheme.

Table 2 – Voluntary Early Retirement/Severance (1 April – 30 September 17)

Strategic Directorate	No. of EE's	*One-Off Costs	Annual Costs (Recurring)	Net Annual Savings (Recurring)
HSCP and Regeneration, Environment & Growth**	6	£144,777	£3,279	£112,920
Transformation & Public Service Reform	6	£138,771	£6,185	£72,154
TOTALS	12	£283,548	£9,464	£185,074

Net savings take account of annual costs.

* One-off costs include provisional capitalisation (strain on the fund) costs.

**In accordance with data protection regulations, directorates where 2 or fewer employees have been released will be merged.

- 4.5** During the 6 month period, 8 employees were granted early retirement on efficiency or redundancy grounds and 4 employees were granted voluntary severance. A comparison has been made against the previous reporting periods and the same groups have been combined for consistency (Table 3). The number of employees being released through voluntary early retirement/severance has increased slightly in comparison with the previous 6 month period but is significantly lower than quarter 1 and 2 last year.

Table 3– Comparison to Previous periods

Strategic Directorate	Number of Employees		
	1 April 2017 – 30 September 17	1 October 2016 – 31 March 17	1 April – 31 September 16
HSCP, Regeneration, Environment & Growth and Transformation & Public Service Reform (Teachers) *	6	3	8
Transformation & Public Service Reform (Excl. Teachers)	6	8	19
TOTALS	12	11	27

*In accordance with data protection regulations directorates with 2 or fewer employees will be merged.

Early Retirements - Ill-health

- 4.6** In cases of early retirement on the grounds of ill-health, there are no capitalisation costs to the Council as this cost is borne by the pension fund.
- 4.7** The LGPS and STPS regulations allow for 2 tiers of ill-health retirement in situations where the member's ill-health or infirmity of mind or body renders them permanently incapable of discharging efficiently the duties of their current employment. Under LGPS Regulations Tier 1 relates to members with no reasonable prospect of obtaining gainful employment before the age of 65. Tier 2 relates to members with a reasonable prospect of obtaining

gainful employment before the age of 65. Under STPS Regulations the two tiers are Total Incapacity Benefits (TIB) which relates to members who are unable to teach and whose ability to carry out any work is impaired by more than 90% and is likely permanently to be so. Partial Incapacity Benefits (PIB) relates to members who are permanently unable to teach but be capable of undertaking other types of employment.

4.8 Table 4 below shows the number of employees who retired early on the grounds of ill health under tier 1 or TIB and tier 2 or PIB during the reporting period. The total number of ill health retirements for the previous two reporting periods is also included for comparison purposes.

4.9 During the period one valid appeal was submitted under the internal dispute resolution procedures (IDRP). The appeal was rejected.

Table 4 – Ill Health Retirements (1 October 2016 – 31 March 17)

Strategic Directorate	Tier 1 /TIB	Tier 2 /PIB	Total 1 April – 30 September 17	Total 1 October 2016 – 31 March 17	Total 1 April – 31 September 16
HSCP	1	4	5	5	4
Regeneration, Environment & Growth	3	1	4	3	3
Transformation & Public Sector Reform (Incl. Teachers)	0	0	0	2	5
TOTAL	4	5	9	10	12

Flexible Retirement

4.10 Flexible retirement is available to members of the Local Government Pension Scheme, this does not include teachers. The approval of those employees granted flexible retirement is monitored by the Strategic Lead - People & Technology and the Strategic Lead - Resources. During the 6 month period, a total of 17 requests were approved as detailed below, with no cost to the Council. This is an increase from the previous two reporting periods which corresponds with a growing awareness of the facility for flexible retirement amongst the workforce and the utilisation of this option when restructuring teams. In future reports we will look to include those opting for phased/winding down retirement under STPS.

4.11 The table below shows the number of flexible retirements split by directorate for Q1 and Q2 2017/18 as well as the total number of flexible retirements for the previous reporting periods for comparison purposes.

Table 5 – Flexible Retirements

Strategic Directorate	1 April – 30 September 2017	1 October 2016 – 31 March 2017	1 April – 30 September 2016
Regeneration, Environment & Growth	9	6	3
HSCP & Transformation & Public Service Reform (Excl. Teachers)*	8	6	7
TOTALS	17	12	10

* In accordance with data protection regulations directorates with 2 or fewer employees will be merged.

Redeployment

- 4.12** Redeployment is monitored centrally by Strategic HR. Employees are added to the SWITCH register for a number of different reasons: through organisational change they may be displaced or placed in lower graded posts; due to ill-health they may become unable to continue in their substantive post; through Job Evaluation where a post is evaluated lower than the current grade; or where an employee is coming to the end of a fixed term contract and has more than 2 years' service.
- 4.13** The table below details the number of employees who were on the redeployment register at the start of the reporting period (1/04/2017), the number who joined the register during the reporting period and the number who remain on the register at the end of the reporting period (30/09/2017).

Table 6

Reason	Number of employees on the register at 01/04/2017	Number of employees added during the period	Number of employees on the register at the end of the period 30/09/2017
Ill Health Capability	1	0	0
Displaced	36	2	14
TOTALS	37	2	14

- 4.14** As detailed in Table 6, there were 37 employees on the redeployment register at the beginning of the reporting period, an additional 2 employees joined during the period and 26 employees were removed from the register leaving 14 employees on the register at the end of the period. The table below details the outcomes achieved for the 26 employees:

Table 7

Outcome of SWITCH process	Number of employees
Retirement / Early Retirement / Voluntary Severance	4
Alternative post secured within the same service	4
Employee moved to an alternative post at the same grade	4
Employee moved to a lower graded post with pay protection	6
Employee secured a higher graded post out with SWITCH process	7

5. People Implications

- 5.1** There are no direct people implications for employees arising from the information presented in this report. However, it is important that the matters covered in this report are effectively monitored in line with employment legislation, the discretions policy and best practice.

6. Financial and Procurement Implications

- 6.1** All costs associated with early retirement or voluntary severance will be met from existing resources.

7. Risk Analysis

- 7.1** The early release of employees across the Council requires to be properly managed to minimise the risk of adversely impacting service levels through the loss of vital skills and experience. In line with Council commitment, redeployment of employees continues to be considered as a priority.

8. Equalities Impact Assessment (EIA)

- 8.1** This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no equalities impact assessment is required.

9. Consultation

- 9.1** All releases were in line with agreed policies and procedures and therefore no further consultation was required.

10. Strategic Assessment

- 10.1** Undertaking workforce monitoring will support the Council's aim to make the best use of both financial and human resources resulting in a positive impact upon service provision.

Victoria Rogers

Strategic Lead – People and Technology

Date: 15/11/2017

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Appendices: None

Background Papers: None

Wards Affected: None

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – People and Technology

Corporate Services Committee: 29 November 2017

Subject: Working Well Together - Attendance Management: Quarter 2 (1 June – 30 September 2017)

1. Purpose

- 1.1** The purpose of this report is to provide the Committee with an update for Quarter 2 in respect of sickness absence and to provide detailed analysis on the attendance performance for the Strategic Lead areas within the locus of this Committee.

2. Recommendations

- 2.1** It is recommended that the Committee note the content of the report and the attendance performance of the Strategic Lead areas covered by this report for Quarter 2, namely an increase of 0.93 FTE days lost (17.3%) compared to the same period last year as outlined in Appendices 2-5.
- 2.2** The Committee is further asked to note the Council's attendance results for Quarter 2, namely an increase of 0.37 FTE days lost (17%) compared to the same period last year. The Council's attendance is outlined in Appendix 1.

3. Background

- 3.1** The Council is committed to improving attendance levels by setting ambitious targets to reduce days lost, supporting attendance at work and improving the health and wellbeing of all employees.

4. Main Issues

Service Performance

- 4.1** In Quarter 2, for the Strategic Lead areas covered by this Committee 1049.45 days were lost due to sickness absence. This represents an increase of 179.78 days lost compared to the same period last year.
- 4.2** Table 1 below shows individual targets for the relevant Strategic Lead area and the annual result for each in 2016/17.

Table 1 – Council / Strategic Lead Targets (FTE days lost per employee)

Strategic Lead	2017/18 Target	Year End Result 2016/17
Council Wide	7.0	10.47
Communications, Culture & Communities	6.5	4.70
People & Technology	4.5	3.57
Regulatory	6.0	6.23
Resources	7.0	9.63

- 4.3** Table 2 shows the Quarter 2 results for the relevant Strategic Lead areas and compares to the same period last year. Absence across all Strategic Lead areas was below the Council average of 2.53 FTE days lost per employee. The table also shows a comparison of year-to-date figures between both years.

Table 2 – Local performance (period)

Strategic Lead Area	Q2 – 17/18 FTE	Q2 – 16/17 FTE	Variance (%)	Q1, Q2 17/18 FTE	Q1, Q2 16/17 FTE	Variance (%)
Council	2.53	2.16	+17.0	5.08	4.51	+12.64
Communications, Culture & Communities	2.08	1.29	+61.5	2.68	2.07	+29.47
People & Technology	0.84	0.42	+99.0	2.07	0.64	+223.44
Regulatory	1.68	0.93	+80.5	3.31	2.23	+48.43
Resources	1.72	2.74	-37.4	3.12	4.66	-33.05

Absence Duration – Local Performance

- 4.4** Table 3 shows the duration profile for the Strategic Lead areas and compares to the Council duration profile. Long-term absence accounts for almost 70% of absence Council-wide.

Table 3 – Absence Duration – Local performance

Quarter 2	Short Term		Long Term	
	2016	2017	2016	2017
Council	45.86%	31.51%	54.14%	68.49%
Communications, Culture & Communities	53.23%	44.87%	46.77%	55.13%
People & Technology	100.00%	47.00%	0.00%	53.00%
Regulatory	49.21%	41.94%	50.79%	58.06%
Resources	53.80%	24.49%	46.20%	75.51%

- 4.5** In order to continue to reduce the periods of long-term absence, managers are in early discussions with employees and referring them to Occupational Health for medical guidance on how to effectively support employees to return to work at the three-month review meeting.

Absence Reasons – Local Performance

- 4.6** Appendices 2-5 give a detailed breakdown of the reasons for absence for each of the Strategic Lead areas. Table 4 shows the top 3 reasons for absence by Strategic Lead area and compares to Council results.
- 4.7** Stress features within the top three reasons for absence in three out of the four Strategic Lead areas. Line managers have a vital role in managing workplace stress. Through specific manager masterclass training, application of the Stress Management Policy and provision of HR support to specific cases, we continue to ensure that managers demonstrate the skills and behaviours that allow them to manage their staff in ways that support attendance. Employees have been supported in dealing with personal stress through a range of initiatives including access to Time for Talking employee counselling, group workshops and signposting to specialised agencies.
- 4.8** In line with the Council as a whole, acute medical conditions features within the top three reasons for absence across all four Strategic Lead areas. Occupational Health advice is proactively sought, in line with the timescales contained within the Attendance Management Policy, to ensure that supports are identified to enable employees to return to work at the earliest possible opportunity.
- 4.9** Line managers will be encouraged to access written impartial advice available from the Health and Safety Executive on how to manage MSKs in the workplace. This advice can form part of a supportive and highly effective early intervention programme. Employees are encouraged to seek more specialist advice, if required in order to maintain attendance.

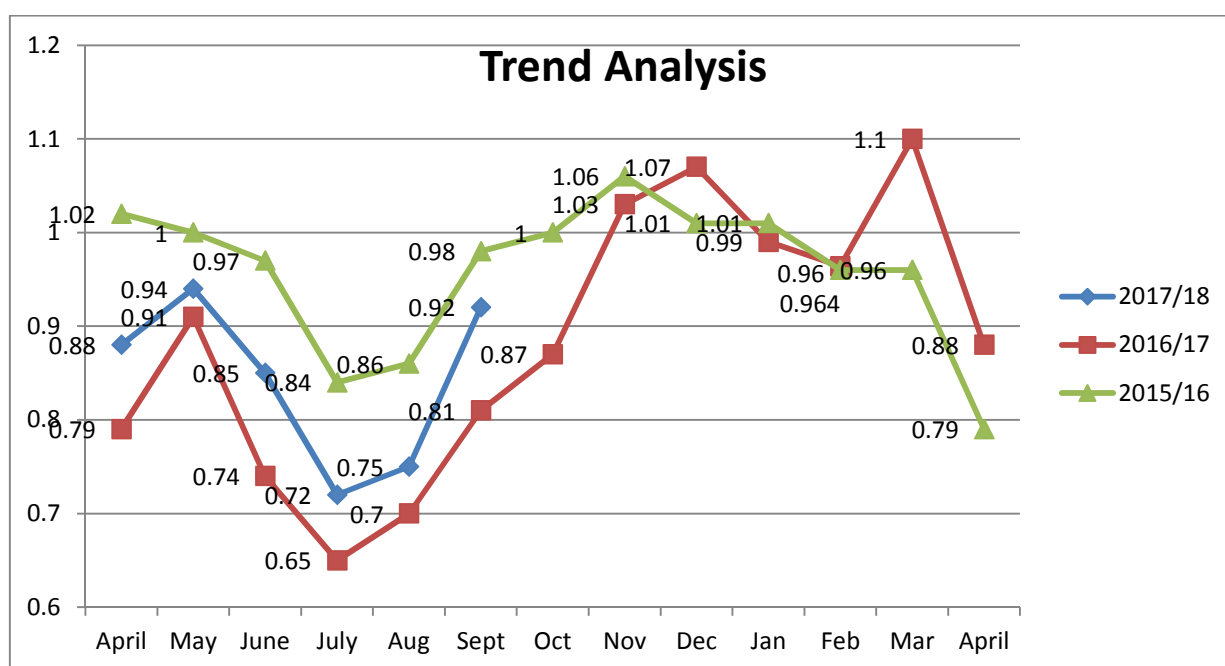
Table 4 – Reasons analysis – Local performance

	1		2		3	
	Reason	%	Reason	%	Reason	%
Council	Minor Illness	19.47	Acute	16.27	MSK	15.68
Communications, Culture & Communities	Minor Illness	39.24	Acute	24.75	MSK	14.35
People & Technology	Stress - Personal	40.00	Acute	32.00	Recurring Medical Conditions	20.00
Regulatory	Stress - Personal	39.98	Stress –Work related	17.47	Acute	13.28
Resources	Stress – Work related	28.96	Acute	18.31	Stress - Personal	17.59

Council Performance - Quarter 2 2017/18

- 4.10** In Quarter 2 a total of 11,749 FTE days were lost across the Council due to sickness absence, an increase of 1,998 FTE days lost compared to the same period last year. This represents 2.53 FTE days lost per employee, representing a 17% increase on the same period last year.
- 4.11** Chart 1 below shows the absence for the last 2 years and includes year-to-date data for 2017/18 to allow trend analysis. In 2016/17, the Council's absence performance improved by 11.3%. This was largely due to a positive performance in the first half of the year. In the latter half of the year, the performance deteriorated leading to a declining picture which appears to have carried forward into this financial year.
- 4.12** As a result of the continuing upward trend, the Chief Executive has asked each of the Strategic Directors and Leads to continue to ensure that we have robust scrutiny across all service areas to maximise employee attendance at work.

Chart 1 – Absence Trends



4.13 Employee Wellbeing Group

The Employee Wellbeing Core Group met on 28th September 2017 where Council Wide Action plans were reviewed. Short-term actions, such as the signposting of financial wellbeing support in advance of the Festive period and encouraging employees to participate in health and fitness activities through West Dunbartonshire Leisure Trust, were also identified that could be implemented before the end of the year. The action plans will be presented to the Change Board.

5. People Implications

- 5.1** Three of the four Strategic Lead areas covered by this Committee have reported an increase in absence compared to the same period last year. However, in all four Strategic Lead areas, absence is less than the Council-wide figure. It is vital that effective and robust management of absence continues, as early intervention can have a positive impact upon employees, promoting early return to good health. However, there is still a risk that if the focus and attention by all stakeholders is not maintained, absence rates could rise, making it difficult to achieve the Council's target of 7 FTE days (for Local Government Employees) for 2017/18.

6. Financial Implications

- 6.1** Based upon the estimated cost of a day's absence (£123 in 2017/18), Table 5 provides the estimated cost of absence across the Council and the Strategic Lead areas covered by this Committee. This does not include any associated costs such as cover or overtime.

Table 5 – Cost of absence

Strategic Lead Area	£
Communications, Culture & Communities	43,727
People & Technology	12,300
Regulatory	50,000
Resources	45,449
Council	1,445,160

7. Risk Analysis

- 7.1** Without maintaining and continuing to improve attendance there continues to be a potential risk of loss of productivity, reduced team performance and importantly, a detrimental impact to service delivery. Managers, employees and trades unions must continue to work collectively to mitigate these risks.

8. Equalities Impact Assessment (EIA)

- 8.1** This report is for noting only, therefore no EIA is required. Any associated policies are subject to Equalities Impact Screening and Assessment if required.

9. Consultation

- 9.1** Consultation is on-going with trades unions in the main through joint working on the Wellbeing Group and thereafter through the local Joint Consultative Committees, Employee Liaison Group and, for more strategic matters, through the Joint Consultative Forum.
- 9.2** Strategic Leads continued to be consulted through regular meetings with HR Business Partners.

10. Strategic Assessment

- 10.1** Effective attendance management will support the Council's aim to make the best use of both financial and human resources, resulting in a positive impact upon service provision.

Victoria Rogers
Strategic Lead, People and Technology
Date: 24 October 2017

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Appendices:

- Appendix 1 Council Wide Q2 2017/18 Absence Summary
- Appendix 2 Communications, Culture & Communities Q2 2017/18 Absence Summary
- Appendix 3 People & Technology Q2 2017/18 Absence Summary
- Appendix 4 Regulatory Q2 2017/18 Absence Summary
- Appendix 5 Resources Q2 2017/18 Absence Summary

Background Papers: None

Wards Affected: None

WDC Absence Statistics

Department: Council-Wide

Period: Q2 2017/18

TABLE 1 - Headline Figure

Q2 2017/18

2.53

Q2 2016/17

2.16

Year on Year +/-

17.0%

TABLE 2 - Days Lost per

Department	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Strategic Management	14.00	0	0	0	0	0	0.00	0.00
Child Healthcare & Criminal Justice	236.63	45	42	176	644	907	852.58	3.60
Community Health & Care	744.75	201	129	830.5	3,797.5	4,958	3,789.86	5.09
Finance & Resources	4.40	0	0	0	0	0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.79	36.5	19	129	397	581.5	463.98	3.34
Strategy, Planning & Health Improvement	25.61	2	4	14	66	86	77.63	3.03
Health & Social Care Partnership	1,150.18	284.5	194	1,149.5	4,904.5	6,532.5	5,184.05	4.51
Environment & Neighbourhood	673.09	106	92	462	1,312	1,972	1,972.00	2.93
Housing & Employability	242.57	19.5	47	70	668.5	805	805.00	3.32
Regeneration	426.98	51.5	82	312	622	1,067.5	1,067.50	2.50
Regeneration, Environment & Growth	1,342.64	177	221	844	2,602.5	3,844.5	3,844.50	2.86
Communications, Culture & Communities	152.21	31.5	21	107	196	355.5	317.03	2.08
Education Learning & Attainment	617.06	101	105	352	917	1,475	1,057.96	1.71
People & Technology	99.92	5	4	38	53	100	83.50	0.84
Regulatory	213.67	24	22	124.5	236	406.5	358.63	1.68
Resources	169.25	18	21.5	51	279	369.5	290.29	1.72
Transformation & Public Service Reform (Excl. Teachers)	1,252.11	179.5	173.5	672.5	1,681	2,706.5	2,107.41	1.68
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,758.93	641	588.5	2,666	9,188	13,083.5	11,135.96	2.96
Transformation & Public Service Reform (Teachers)	889.01	136	99	223	276.5	734.5	613.31	0.69
COUNCIL-WIDE TOTAL	4,647.94	777	687.5	2,889	9,464.5	13,818	11,749.27	2.53

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	777.0	5.62%
Short Term (4-5 days)	687.5	4.98%
Medium Term (6 days-4 weeks)	2,889.0	20.91%
Long Term (over 4 weeks)	9,464.5	68.49%
TOTAL	13,818.0	100%

Working Days Lost



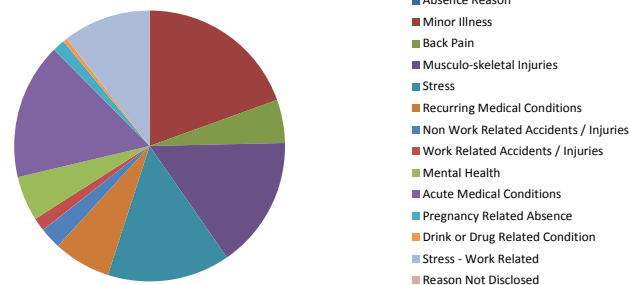
TABLE 4 - Absence Reasons

Department	FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress	Recurring Medical Conditions	Non Work Related Accidents / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Reason Not Disclosed			
Strategic Management	14.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Child Healthcare & Criminal Justice	236.63	235	33	99	24	262	13	40	0	106	11	0	84	0	907	852.58	3.60
Community Health & Care	744.75	610	268	845.5	939	341.5	84	30	444	698	59	0	639	0	4,958	3,789.86	5.09
Finance & Resources	4.40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.79	101.5	1	204	12	84	0	5	67	42	65	0	0	0	581.5	463.98	3.34
Strategy, Planning & Health Improvement	25.61	6	0	54	26	0	0	0	0	0	0	0	0	0	86	77.63	3.03
Health & Social Care Partnership	1,150.18	952.5	302	1,202.5	1,001	687.5	97	75	511	846	135	0	723	0	6,532.5	5,184.05	4.51
Environment & Neighbourhood	673.09	519	167	307	160	16	97	52	79	566	0	0	9	0	1,972	1,972.00	2.93
Housing & Employability	242.57	158	98	53	46	83	3	0	0	100	0	0	264	0	805	805.00	3.32
Regeneration	426.98	203.5	83	141	293	0	91	0	0	256	0	0	0	0	1,067.5	1,067.50	2.50
Regeneration, Environment & Growth	1,342.64	880.5	348	501	499	99	191	52	79	922	0	0	273	0	3,844.5	3,844.50	2.86
Communications, Culture & Communities	152.21	139.5	8	51	0	16	0	0	0	88	11	0	42	0	355.5	317.03	2.08
Education Learning & Attainment	617.06	341	31	178	161	39	62	89	100	191	20	66	197	0	1,475	1,057.96	1.71
People & Technology	99.92	8	0	0	40	20	0	0	0	32	0	0	0	0	100	83.50	0.84
Regulatory	213.67	51.5	0	1	162.5	12	0	0	22	54	32.5	0	71	0	406.5	358.63	1.68
Resources	169.25	31	9	5.5	65	55	5	0	26	67	0	0	106	0	369.5	290.29	1.72
Transformation & Public Service Reform (Excl. Teachers)	1,252.11	571	48	235.5	428.5	142	67	89	148	432	63.5	66	416	0	2,706.5	2,107.41	1.68
LOCAL GOVERNMENT EMPLOYEES TOTAL	3,758.93	2,404	698	1,939	1,928.5	928.5	355	216	738	2,200	198.5	66	1,412	0	13,083.5	11,135.96	2.96
Transformation & Public Service Reform (Teachers)	889.01	286.5	18	228	94	16	0	2	0	48	6	0	36	0	734.5	613.31	0.69
COUNCIL-WIDE TOTAL	4,647.94	2,690.5	716	2,167	2,022.5	944.5	355	218	738	2,248	204.5	66	1,448	0	13,818	11,749.27	2.53

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	2,690.5	19.47%
Back Pain	716.0	5.18%
Musculo-skeletal Injuries	2,167.0	15.68%
Stress	2,022.5	14.64%
Recurring Medical Conditions	944.5	6.84%
Non Work Related Accidents / Injuries	355.0	2.57%
Work Related Accidents / Injuries	218.0	1.58%
Mental Health	738.0	5.34%
Acute Medical Conditions	2,248.0	16.27%
Pregnancy Related Absence	204.5	1.48%
Drink or Drug Related Condition	66.0	0.48%
Stress - Work Related	1,448.0	10.48%
Reason Not Disclosed	0.0	0.00%
TOTAL	13,818.0	100%

Working Days Lost



WDC Absence Statistics

Department: Communications, Culture & Communities

Period: Q2 2017/18

TABLE 1 - Headline Figure	Q2 2017/18	2.08	Q2 2016/17	1.29	Year on Year +/-	61.5%
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TABLE 2 - Days Lost per Employee

Section / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Communications, Culture & Communities TOTAL	152.21	31.5	21	107	196	355.5	317.03	2.08

TABLE 3 - Breakdown of Days Lost by

Duration	Total Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	31.5	8.86%
Short Term (4-5 days)	21.0	5.91%
Medium Term (6 days-4 weeks)	107.0	30.10%
Long Term (over 4 weeks)	196.0	55.13%
TOTAL	355.5	100.00%

Working Days Lost

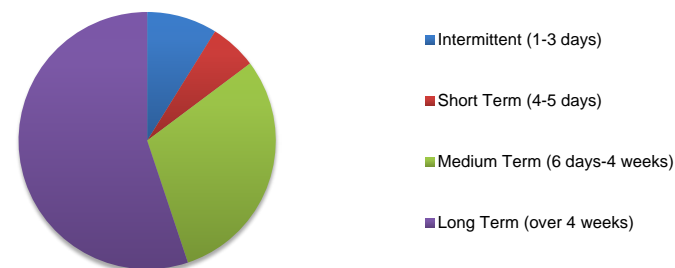


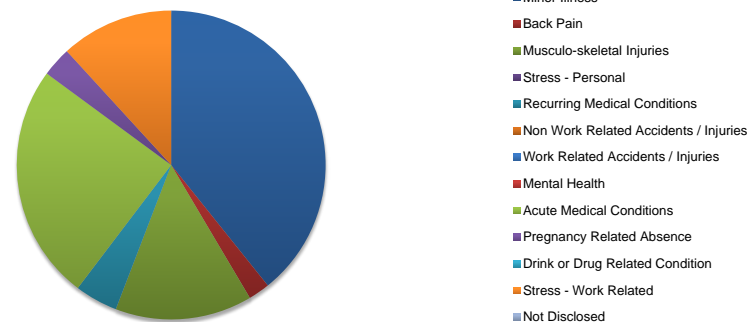
TABLE 4 - Absence Reasons

Section / Team	FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Not Disclosed			
Communications, Culture & Communities TOTAL	152.21	139.5	8	51	0	16	0	0	0	88	11	0	42	0	355.5	317.03	2.08

TABLE 5 - Days Lost by Absence Category

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	139.5	39.24%
Back Pain	8.0	2.25%
Musculo-skeletal Injuries	51.0	14.35%
Stress - Personal	0.0	0.00%
Recurring Medical Conditions	16.0	4.50%
Non Work Related Accidents / Injuries	0.0	0.00%
Work Related Accidents / Injuries	0.0	0.00%
Mental Health	0.0	0.00%
Acute Medical Conditions	88.0	24.75%
Pregnancy Related Absence	11.0	3.09%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	42.0	11.81%
Not Disclosed	0.0	0.00%
TOTAL	355.5	100.00%

Working Days Lost



	WDC Absence Statistics <div> Department: People & Technology Period: Q2 2017/18 </div>
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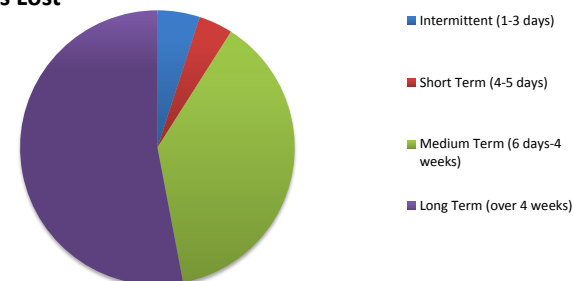
TABLE 1 - Headline Figure	Q2 2017/18	0.84	Q2 2016/17	0.42	Year on Year +/-	99.0%
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TABLE 2 - Days Lost per Employee

Section / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Business Support	17.93	2	0	0	0	2	2.00	0.11
ICT Total	49.33	0	4	0	53	57	40.50	0.82
Organisational Development & Change Total	12.00	1	0	0	0	1	1.00	0.08
Strategic HR Total	20.66	2	0	38	0	40	40.00	1.94
People & Technology TOTAL	99.92	5	4	38	53	100	83.50	0.84

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Total Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	5.0	5.00%
Short Term (4-5 days)	4.0	4.00%
Medium Term (6 days-4 weeks)	38.0	38.00%
Long Term (over 4 weeks)	53.0	53.00%
TOTAL	100.0	100.00%

Working Days Lost

	WDC Absence Statistics <div> Department: Regulatory Period: Q2 2017/18 </div>
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TABLE 1 - Headline Figure	Q2 2017/18	1.68	Q2 2016/17	0.93	Year on Year +/-	80.5%
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TABLE 2 - Days Lost per Employee

Service / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Business Support	121.16	19	13	107.5	203	342.5	311.13	2.57
Democratic Services Total	22.01	1	0	0	33	34	17.50	0.79
Environmental Health & Trading Standards Total	26.22	2	9	9	0	20	20.00	0.76
Legal, Licensing & Registration Total	19.21	0	0	0	0	0	0.00	0.00
Planning & Building Control Total	21.07	2	0	8	0	10	10.00	0.47
Regulatory TOTAL	213.67	24	22	124.5	236	406.5	358.63	1.68

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Total Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	24.0	5.90%
Short Term (4-5 days)	22.0	5.41%
Medium Term (6 days-4 weeks)	124.5	30.63%
Long Term (over 4 weeks)	236.0	58.06%
TOTAL	406.5	100.00%

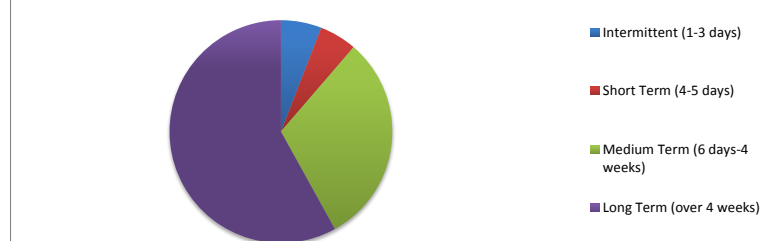
Working Days Lost

TABLE 4 - Absence Reasons

Service / Team	FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Not Disclosed			
Business Support	121.16	35.5	0	1	129.5	12	0	0	21	40	32.5	0	71	0	342.5	311.13	2.57
Democratic Services Total	22.01	0	0	0	33	0	0	0	1	0	0	0	0	0	34	17.50	0.79
Environmental Health & Trading Standards Total	26.22	6	0	0	0	0	0	0	0	14	0	0	0	0	20	20.00	0.76
Legal, Licensing & Registration Total	19.21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
Planning & Building Control Total	21.07	10	0	0	0	0	0	0	0	0	0	0	0	0	10	10.00	0.47
Regulatory TOTAL	213.67	51.5	0	1	162.5	12	0	0	22	54	32.5	0	71	0	406.5	358.63	1.68

TABLE 5 - Days Lost by Absence Category

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	51.5	12.67%
Back Pain	0.0	0.00%
Musculo-skeletal Injuries	1.0	0.25%
Stress - Personal	162.5	39.98%
Recurring Medical Conditions	12.0	2.95%
Non Work Related Accidents / Injuries	0.0	0.00%
Work Related Accidents / Injuries	0.0	0.00%
Mental Health	22.0	5.41%
Acute Medical Conditions	54.0	13.28%
Pregnancy Related Absence	32.5	8.00%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	71.0	17.47%
Not Disclosed	0.0	0.00%
TOTAL	406.5	100.00%

Working Days Lost

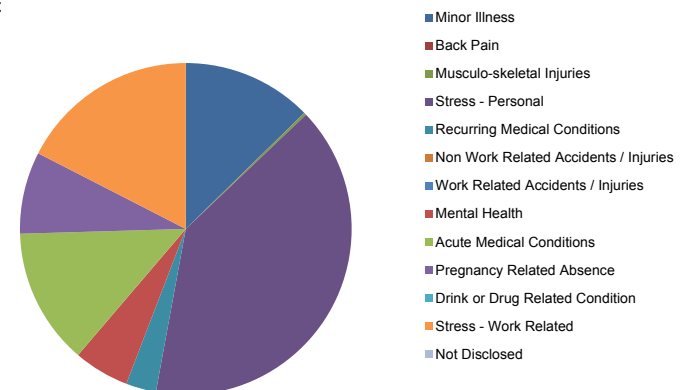


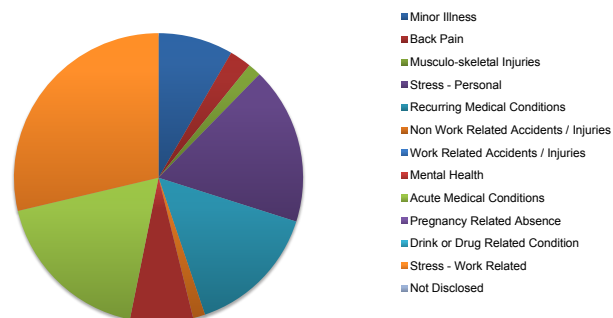
TABLE 4 - Absence Reasons

Service	FTE Employees	Absence Reasons													Total Working Days Lost	FTE Days Lost
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Not Disclosed		
Audit & Fraud Total	8.60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Business Support Total	98.95	30	9	2	65	2	5	0	26	28	0	0	60	0	227	183.31
Finance & Treasury Total	40.33	1	0	3.5	0	53	0	0	0	39	0	0	46	0	142.5	106.98
Procurement Total	21.36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Resources Total	169.25	31	9	5.5	65	55	5	0	26	67	0	0	106	0	369.5	290.29

TABLE 5 - Days Lost by Absence Category

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	31.0	8.39%
Back Pain	9.0	2.44%
Musculo-skeletal Injuries	5.5	1.49%
Stress - Personal	65.0	17.59%
Recurring Medical Conditions	55.0	14.88%
Non Work Related Accidents / Injuries	5.0	1.35%
Work Related Accidents / Injuries	0.0	0.00%
Mental Health	26.0	7.04%
Acute Medical Conditions	67.0	18.13%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	106.0	28.69%
Not Disclosed	0.0	0.00%
TOTAL	369.5	100.00%

Working Days Lost



WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Communications, Culture and Communities

Corporate Services Committee: 29 November 2017

Subject: Customer Service Transformation

1. Purpose

- 1.1** The purpose of this report is to outline the proposed transformation of Customer Services at West Dunbartonshire Council to improve telephone, face-to-face and Welfare Fund support across West Dunbartonshire.

2. Recommendations

2.1 It is recommended that Corporate Services Committee agrees that Council:

- 1) Transfers all cash and card payments in One Stop Shops to the popular, widely-used and widely-available payment services such as Post Office and PayPoint from 1 April, 2018
- 2) Actively promotes the most efficient payment methods of Direct Debit, online payments and the automated telephone payment line, and ceases to offer cheque as a direct payment option from 1 April, 2018
- 3) Adapts existing Customer Services opening hours to reflect current levels of demand, and operate as efficiently as possible
- 4) Relocates Customer Services in Alexandria into the well-used Alexandria Library approximately 300 meters away, and transfers budget and use of the Mitchell Way building to Homeless Services
- 5) Undertakes a restructure of the Customer Services team to respond to these changes and fund increased capacity in the Contact Centre
- 6) Introduces web chat to respond to resident demand and further reduce telephone call waiting times

3. Background

- 3.1** Customer Services wants to invest more resources in its high-demand telephone Contact Centre which receives more than 200,000 calls from residents every year, and its online services which receive around 1 million visits. This would lead to shorter waiting times on the telephone and the introduction of modern digital customer services such as web chat for those

engaging online. This can be achieved by responding to the national trend to provide a reduced face-to-face customer service (costing £8.21 per transaction) and redirect the budget into more efficient telephone and online channels (costing £2.59 and £0.09 per transaction respectively).

- 3.2** Customer Services is confident that local residents are already prepared for these changes. For example Post Office and PayPoint payment services are already regularly used by residents across West Dunbartonshire to make cash payments for everything from gas and electricity, to media services and pay-as-you-go phones. A key example is TV licensing which can now only be purchased using PayPoint if paying in cash. Therefore every resident in West Dunbartonshire with a television licence is either paying in cash with PayPoint, or using online and Direct Debit options.
- 3.3** In terms of Council services, it is important to highlight that existing support such as Crisis Grants and Community Care Grants are already only accessed via telephone, online and referral. This illustrates that a key citizen group is already requesting Council services using telephone and online channels. This is largely the result of the remarkable growth in mobile phone use (93% of residents in UK, Ofcom 2016) and Smartphone ownership (63% in Scotland, Ofcom 2015).
- 3.4** In line with the strategic priorities agreed by Council at its meeting on 25 October, there is a commitment to reducing waiting times for the public to access the telephone Contact Centre and continue to give residents the best possible support and assistance.

4. Main Issues

- 4.1** The existing One Stop Shops currently collect just 3% of all the income the Council receives per year. Looking more specifically, 93% of Housing Rent and 95% of Council Tax is collected away from the One Stop Shop.
- 4.2** Of the income paid into the One Stop Shop Scan Coin devices 35% is currently by debit and credit card which could immediately be paid conveniently over the phone and online.
- 4.3** It is proposed to transfer the remaining 65% of payments received in cash at the scan coin machines to the widely-used outlets such as Post Office and PayPoint in West Dunbartonshire.
- 4.4** There are a number of benefits to residents in undertaking such a change. Firstly, there are 85 Post Offices and PayPoint shops and stores in West Dunbartonshire (**Appendix 1**) compared to just three One Stop Shops. In total 99% of residents in West Dunbartonshire live within one mile of a PayPoint facility. There are 15 shops and stores offering local payment solutions within one mile of the existing One Stop Shops, This means residents wishing to

continue to pay in cash would travel far shorter distances to do so than presently.

- 4.5** Secondly the residents using the One Stop Shop for payments will already be familiar with Post Office and PayPoint as this is the way to pay in cash for gas, electricity, TV licensing and media services. For example, the Council currently receives twice as much income from Post Offices and PayPoint as it does in cash in the One Stop Shops.
- 4.6** Thirdly, the shops and stores offering local payment methods are open much longer hours than the One Stop Shops, and seven days a week meaning that residents are able to make their payments at times more convenient to them. In addition, they can make these payments wherever they are in the UK, rather than just in West Dunbartonshire.
- 4.7** Fourthly, the local payment facilities are always supported by a trained operator who can assist citizens with any queries. The One Stop Shops currently offer self-service Scan Coin devices with support from the floor-walking customer assistant when required.
- 4.8** There are additional benefits for businesses in West Dunbartonshire as residents will be visiting their stores and high streets to pay their bills rather than a Council venue. As a result there could be additional spend in the local economy. In addition the retailers receive a payment for each transaction they collect so the proposed change would help to support small independent retailers in West Dunbartonshire.
- 4.9** Transferring existing cash and card payments into the Post Office and PayPoint outlets would allow the Council to decommission its Scan Coin devices saving £3,000 per year in maintenance costs. It would also allow the Council to cease all secure cash collections linked to the Scan Coin devices saving a potential further £4,500 per year.
- 4.10** To fully research this proposal we contacted Perth and Kinross Council who transferred cash collection from their outlying areas to PayPoint several years ago. Perth and Kinross has historically had some of the best Council Tax collection rates in Scotland and this has remained the case after the change to PayPoint. Rent collection had previously been amongst the lowest in Scotland but in the two years since the introduction of the new cash payment model rent collection has improved marginally providing reassuring evidence of the ease with which such a change can be implemented.
- 4.11** There is general agreement that rent payment improvements are more closely linked to payment registration upon receipt of the property and arrears support thereafter, rather than providing a variance of options for the actual payment.
- 4.12** To support the proposed change the Customer Services team would continue to actively work to support residents to choose alternative payment options such as Direct Debit and Standing Order which can be more convenient for

residents and are more efficient for the Council. In addition, residents and businesses wishing to work directly with the Council will be able to access the automated payments line and all online services 24 hours per day, all year round. The Contact Centre will be available for payments during working hours too.

- 4.13** To compliment these changes the Council will also take the opportunity to phase out cheques as a direct payment option from 1 April, 2018. The volume of cheques received by the Council has steadily decreased and was just 8% of all monies paid by residents and businesses in 2016/17. In the first five months of 2017/18 cheque payments represent just 2% of monies paid. The cheques are inefficient and slow to process for the Council and their removal would allow the Council to devote its resources on other more efficient payment options such as Direct Debit, Standing Order, online, and cash. For the small number of residents and businesses who are unable to transfer to any other payment option then they will still be able to use cheque via the Bank Giro service in high street banks.
- 4.14** With increasing numbers of residents choosing to access services and resources over the phone and online, changes to all customer services areas opening hours are being proposed to support staff development as well as support residents via online technology.
- 4.15** The Contact Centre's present Opening times of 08:00 to 17:00 Monday to Friday will move to 9:00 to 16:30 Monday to Thursday and 9:00 to 15:30 on Friday. Existing telephony data shows that on average only 1% of residents contact us before 8:30am and 2% after 4:30pm. This will also help manage demand across the busy lunch time period with more staff available due to the revised (shorter) shift pattern. Currently 25% of the calls come in between 12:00-14:00, however this also has one of the highest abandon rates across the day at 24%. This results in a poorer service and increased call volumes as residents try to call back.
- 4.16** Our Scottish Welfare Fund team presently operate 7 days per week. We are the only Council that operates this service at weekends and public holidays. This was set up as a pilot and a review of the service confirms no demand during these times. Only 1% of total calls received and 2% of applications are made during the weekend. A snapshot of July shows that there was only one call made during a weekend. Meanwhile, there is a 25% abandon rate during the week as the team struggle to keep up with demand. It would be more efficient to rota the existing staff at peak times during the week when most needed. We propose to move from 7 to 5 day provision, Monday to Friday, using the same operating hours as the Contact Centre (Monday-Thursday 09:00-16:30 and Friday 09:00-15:30). By adopting these operating hours, the Scottish Welfare Fund will also move into line with all other councils across Scotland.
- 4.17** In our existing One Stop Shops, footfall data from the recently installed people counters evidences that residents are accessing the One Stop Shops later in

the morning rather than first thing. By moving the opening hours to 9:30am to 4:30pm we will be able to work efficiently. Staff will still work from 8:45-16:45 which will allow for back office work, additional support for the Contact Centre and staff development time which currently isn't available to staff due to the restriction of the operating hours. By creating this additional time for training and development we can continue to improve upon the service that our residents receive. Staff feedback has also highlighted that the current lack of training and development does not make them feel as valued or supported as colleagues in other areas of the Council. We are keen to address this issue.

- 4.18** In Alexandria we will transfer One Stop Shop services into the well-used Alexandria Library 300 meters from the existing location. Residents will be offered the same support and advice as currently provided, and will have access to self-service PCs and free telephone access to the Contact Centre. They would also benefit from the wide range of services offered by the Library such as book loans and computer courses. This extra footfall would also benefit the library which aims to increase visitor numbers and issue figures. The current Mitchell Way office would continue to offer local homeless services and some housing support. Evidence that such provision can work effectively can be found in Dumbarton which has been delivering similar services from Garshake reception since the temporary closure of the Bridge Street office in 2016. The area's 19,000 residents have been able to access information as required, and no issues have been identified during this time.
- 4.19** Homeless Services will continue to operate from the Mitchell Way location. This will keep the building in operational use for the benefit of the town centre, and ensure that a key service continues to be delivered from Alexandria.
- 4.20** Customer Services is also continuously looking at systems and processes to see how they could be improved by digital technology to benefit both our communities and our staff. We are committed to supporting communities so they can access our online services and resources, and being there for them on social media or live chat if they need further advice. These proposals will also allow us to put an extra advisor into the Contact Centre which will improve performance and make it easier for our residents to contact us when they need us. Focusing on these areas will allow us to provide the infrastructure necessary to make self-service easier, which in turn frees up our resources and staff time for the people who need it most.
- 4.21** To communicate these changes the Council would propose to issue several media release to the local media on the change and also create a series of regular social media messages across all channels clearly outlining how payments can be made from 1 April 2018 and explaining the benefits. Social media engagement will be monitored to ensure any questions that follow are answered quickly and with full detail to help smooth the transition. The OSS teams will be fully briefed so they can update and help existing cash payees to transfer to alternative outlets. Stickers and posters will also be placed near to existing Scan Coin machines in OSS explaining that cash payments will be transferring, and leaflets will be available with details on nearest alternative

outlets. Additionally, the Council's Housing News magazine will update tenants on the changes.

5. People Implications

5.1 These options would lead to a reduction of eight posts within Customer Services. We propose to do this through natural wastage or redeployment with all remaining staff retained to support the phones and web chat in addition to resourcing the One Stop Shop and hubs.

5.2 The changes would be as follows:

- Six posts removed from OSS through turnover, voluntary early-retirement, or redeployment and SWITCH
- One vacant post removed from Scottish Welfare Fund
- One OSS employee moved to Contact Centre to increase capacity
- Seven OSS staff retained to cover the three sites

6. Financial and Procurement Implications

6.1 These changes will generate savings to the Council of approximately £160,000 per annum. This will be achieved through staff costs as detailed above, as well as additional savings of £7,500 from decommissioning the Scan Coin machines.

7. Risk Analysis

7.1 There is a risk of negative perception of change from both staff and residents, but we are confident there will be improved service to residents and better working practices for staff as detailed throughout the report. Essentially nothing significant will change for our residents as services will still be delivered locally.

7.2 There could be a perceived risk that transferring payment options from the One Stop Shop to the Post Office and local shops could lead to higher rent arrears. No evidence has been identified to support this perception. As was highlighted previously the payments made at the One Stop Shops are very small percentages of overall payments. More than a third of this small percentage comes from debit and credit cards which will transfer easily. The remaining transactions will come from residents familiar with the Post Office and PayPoint as they must be using these methods for other cash payments in their life such as utilities. Work will be undertaken in the One Stop Shops to explain these changes to residents and ensure that payment cards are in place well before introduction.

7.3 Residents will always have the option of an immediate free call to the Contact Centre or access to our online services from a Library or town centre base with assistance from an on-site advisor. Drop in services will still be available for homeless, urgent and at-risk cases across all three main council areas.

8. Equalities Impact Assessment (EIA)

- 8.1** An EIA has been completed and identified changes to provision will not decrease access for those who require to use the service. An action was agreed as part of the impact assessment activity, focused on increasing public information and signage at the OSS. The assessment has identified the need for a citizen facing service to remain however acknowledges that this can be redesigned for efficiency while still promoting access and fostering good relations. The EIA is attached as **Appendix 2**

9. Consultation

- 9.1** Following the approval of this paper a consultation will be undertaken with service users to identify anyone who requires further support to move to the new payment options. Given that implementation is not planned for several months we are confident that solutions will be found for all issues in the intervening period.
- 9.2** Extensive internal consultation has taken place to ensure the successful delivery of the new payment options through a Working Group involving officers from Finance, Resources, Housing, ICT, and Communications.

10. Strategic Assessment

- 10.1** The proposal outlined within the report supports the following Council strategic priorities:
- Efficient and effective frontline services that improve the everyday lives of residents
 - Open, accountable & accessible local government

Malcolm Bennie

Strategic Lead – Communications, Culture and Communities

Date: 09/02/2017

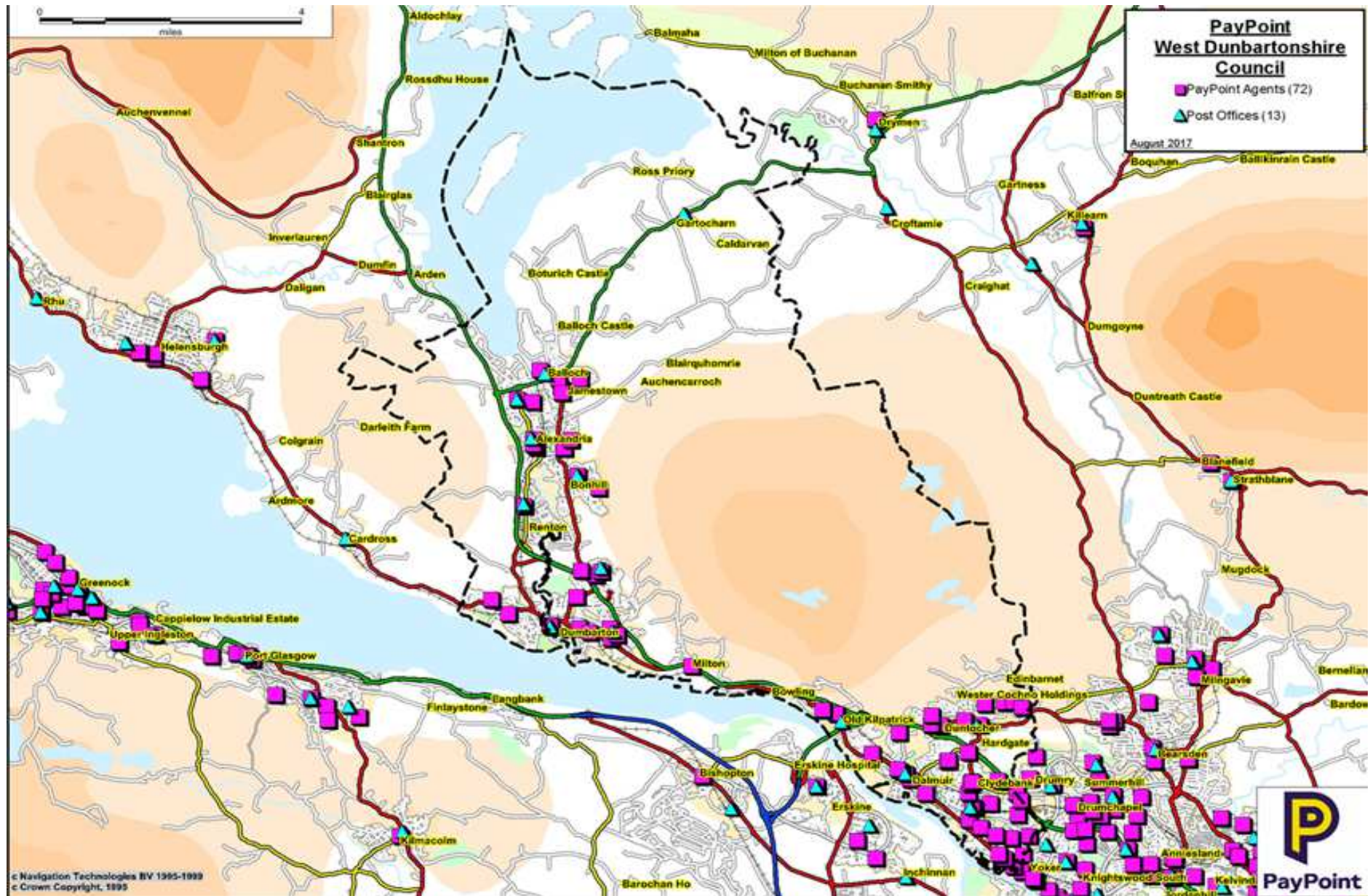
Person to Contact: Stephen Daly
Customer Service Manager
Garshake Road, Dumbarton
01389737263
Stephen.daly@west-dunbarton.gov.uk

Background Papers: None

Wards Affected: All

Appendix: **1 Payment Outlets**
2 Equality Impact Assessment

Appendix 1 - PayPoint outlets in West Dunbartonshire



AssessmentNo	55	Owner	acoulthard		
Start Date	25/09/2017	Status	Approved with Actions		
Resource	Transformation		Service/Establishment	Customer Services	
	First Name	Surname	Job title		
Head Officer	Stephen	Daly	Customer Service Manager		
Members	Malcolm Bennie Amanda Coulthard				
	<i>(Please note: the word 'policy' is used as shorthand for strategy policy function or financial decision)</i>				
Policy Title	OSS savings options				
	The aim, objective,purpose and intended out come of policy				
	redesign service to release efficiency savings				
	Service/Partners/Stakeholders/service users involved in the development and/or implementation of policy.				
	Customer Service PPP				
Who will be affected by this policy?					
	All users of OSS services				
Who will be/has been involved in the consultation process?					
	services and utilised information from wider citizen surveys				
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.					
	Needs	Evidence			Impact
Age					
Cross Cutting	lower than average levels of online take up in WD area Language complexities and high levels of deprivation mean some residents find it harder to engage overall	information from national and local surveys shows lower levels of digital literacy meaning a face to face contact option is required for a subset of residents			
Disability					
Social & Economic Impact					
Gender					
Gender Reassign					
Health		Page 198			
Human					

Rights			
Marriage & Civil Partnership			
Pregnancy & Maternity			
Race			
Religion and Belief			
Sexual Orientation			

Actions			
Issue Description	Action Description	Actioner Name	Due Date
ensuring appropriate information and guidance is available to all users	provide signage and public information in CTCO (in languages most prevalent - Arabic and Polish as well as English)to ensure all visitors understand services Also provide this info on the website	stephen.daly@west-dunbarton.gov.uk	31-Dec-2017
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?			
ongoing review of service delivery and feedback from residents and users of the services			
Q7 What is you recommendation for this policy?			
Introduce			
Please provide a meaningful summary of how you have reached the recommendation			
The policy changes the model of service delivery but maintains a service for those who use it			

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead – Communications, Culture and Communities

Corporate Services Committee: 29 November 2017

Subject: Review of Libraries & Cultural Services

1 Purpose

- 1.1** The purpose of this report is to present Elected Members with proposals to improve the efficiency and performance of the Council's Libraries & Cultural Services

2 Recommendations

- 2.1** It is recommended that the Committee:
- i. Approves the changes to opening hours of branch libraries in line with public demand
 - ii. Approves the proposed implementation of means tested charges for the hire of instruments by pupils using the Instrumental Music Service
 - iii. Agrees that part of the savings generated can be used to release capital investment of £421k to transform the infrastructure of the Council's libraries and museums.
 - iv. Approves a commitment of £118k in capital funding to support a bid to the Heritage Lottery Fund to renovate the internal design, display and furnishings of Clydebank Library for the benefit of residents.

3 Background

- 3.1** Libraries & Cultural Services was established in 2011 following the amalgamation of the then separate Libraries and Culture Sections. It has expanded significantly over the last four years with a number of additional services coming under its management. These include School Libraries, Instrumental Music, Youth Music, Dance Development, Clydebank Town Hall, the Titan Crane and the Educational Resources Service. In 2016 the service transferred to the new strategic service Communication, Cultural and Communities (CCC).
- 3.2** West Dunbartonshire's Libraries and Culture Service is now operating with a strategy and model more than five years old. The consequences of this are shown through a deteriorating position nationally in terms of overall Libraries costs. The current structure shows employee costs for the Library Service are the second highest in Scotland at £20,018 per 1,000 of population. Only Shetland Council has a more expensive service and the national average is £12,420. The cost per visitor to our Libraries is also the fourth highest in Scotland. However this investment is not translating into similar levels of performance. For example the service is currently 24th in Scotland for book

issues per 1,000 population, and 20th for physical visits per 1,000 population. With the current structure, the ability of the service to invest to improve performance is restricted because as 71% of Library budget is spent on staffing, compared to the national average of 59%. The result is a somewhat moribund position with static branch library appearances and a lack of modern equipment, resources and materials.

- 3.3** One of the main reasons for these high employee costs is a sizeable management structure which is not compliant with the Council's Future Operating Model that requires there to be only seven layers between the Chief Executive and frontline staff. An internal restructure is currently being undertaken to address this and bring the service into line with other Councils in Scotland. In several other areas there is duplication or opportunities for new ways of working that management are planning to adapt to generate further efficiencies.
- 3.4** A second major factor in the high employee costs is that the eight branch libraries are currently open for extended periods of time when demand is low. This is largely because customer use of Libraries has changed significantly since the last timetable was introduced in 2011/12. For example, more residents now own their own computer devices and have less requirement to visit libraries during the evening after they finish work. The recent installation of new hourly visitor counters in our branches has clearly identified the busiest and quieter periods in each branch and highlighted that they continue to open during periods of the least demand e.g. Saturday afternoons and late evenings. This is inefficient. Other authorities in Scotland have revised timetables to provide opening hours more closely matched to demand. This is evidenced from benchmarking against similar local authorities, which shows West Dunbartonshire Council's Library opening hours are higher than average.
- 3.5** A third major factor in the high employee costs is the number of branches (eight) that exist within a small authority such as West Dunbartonshire. This is particularly so in the Clydebank area where there is considerable overlap in terms of residents living within one mile of two branches (see Appendix 1). This duplication could be considered an inefficient service model from a financial perspective.
- 3.6** As well as a lack of annual investment in the libraries and museum estate there has also been a lack of long-term capital investment. This means that heavy-duty shelving units are often unattractive and fixed in place which restricts the way space in the branches can be used; there is a lack of display areas to attractively present stock; branches typically have old-fashioned large reception desks which disrupt the visitor experience and reinforce traditional service delivery; the existing Junior Libraries and Family Learning areas are well used but need to be updated to reflect the national focus on Literacy and Early Years.
- 3.7** The Libraries & Cultural Service also manages the Instrumental Music Service (IMS) in schools. One of its responsibilities is to provide 1,100 pupils with

tuition and instrument hire. Repairs to instruments are also carried out within the service. Unlike 80% of local authorities in Scotland West Dunbartonshire Council provides this service entirely free of charge. A proposal to apply means-tested charges for the hire of instruments was made public in December 2016 as part of planned Budget savings for 2017/18 following which there was no demonstrable response against it from parents who would be asked to pay. Given the budget pressures facing the Council it is felt that this should be reviewed once again.

- 3.8** In addition Libraries and Cultural Services, like all areas of the Council is faced with generating efficiencies to help the Council close its forecast budget gap over the next three years. To address this officers have spent 10 months reviewing the issues highlighted above and designing a three-year strategy that will deliver the anticipated savings required and free-up annual and long-term investment to improve services to residents.

4 Main Issues

- 4.1** Officers believe that libraries remain a well used and much loved service by residents. Satisfaction scores remain consistently very high (90%+) in both the monthly telephone survey, and the service's own annual user consultation. There have been no political requests from Councillors for a review of branch numbers across the authority, and this position is reflected nationally across Scotland with branch closures being minimised. Therefore officers have avoided presenting proposals for branch closures in order to continue to deliver a valued library service to local communities across West Dunbartonshire.
- 4.2** Retention of all branches means increased focus must be placed on using our resources as efficiently as possible across the service. As previously stated the existing libraries timetable does not reflect user demand and contributes significantly to unsustainable costs for the service. Based on the footfall counters we believe we should move to a 10am opening instead of 9am. A survey undertaken of more than 500 library users in October 2017 backed this up with only 7% of users saying 9-10am was a regular visiting time. We would also like to see evening opening in our branches reduced in line with the drop off in visitor numbers experienced by branches. This again is backed up by the user survey with 72% of responders saying this was not a regular visiting time for them.
- 4.3** The proposed timetable (see Appendix 2) for introduction by 31st May 2018 has taken usage figures and residents demand into consideration and ensures that the branches are open when most residents use them. The proposed opening hours include closing on Saturday afternoons when the libraries are poorly used. Opening fewer evenings during the week (when less often used); whilst ensuring that one branch library is open on a Monday evening and two branches open on Tuesday / Wednesday / Thursday evenings. It is proposed that there is no evening opening on a Friday when visits are very poor. A total of 237.5 hours a week will still be provided to the residents of West Dunbartonshire.

- 4.4** Reducing the opening hours in these branches at times when they are least used will ensure a much more efficient service whilst also guaranteeing that existing services such as Quest IT Courses, employability sessions, Bookbug, Code Clubs and Book Clubs continue to be delivered at a local level.
- 4.5** In reducing opening hours every effort has been made to retain front line library staff and deliver as much of the saving by reducing the need for future casual staffing. Following Committee agreement to change the timetable we will begin an employee consultation with frontline staff to identify and introduce the most efficient way of delivering the timetable.
- 4.6** With regard to the Instrumental Music Service (IMS) it is proposed that means tested charges are implemented for the hiring of instruments. The approach proposed is particularly mindful of ensuring that the charges avoid any inequalities resulting from socio-economic disadvantage.
- 4.7** Research has been conducted on the scales of Instrumental Music charges which other Councils levy. Currently 23 local authorities charge for IMS, these include group and individual charges. The lowest charge is Dundee City which charges £83 per pupil (for instrument hire only); the highest is £300 per pupil in East Renfrewshire. Neighbouring authorities charges per pupil are; Argyll & Bute £226.20, East Dunbartonshire £165, Stirling £252 and Inverclyde £114. The mean average per pupil is £205.
- 4.8** As an alternative to cuts in service provision, it is proposed that WDC continues to provide free tuition but introduces a new charge of £85 per pupil per annum for instrument hire and servicing and repair of that instrument. The instruments used by pupils are worth as much £900. Such a charge would mean West Dunbartonshire Council would have the second lowest IMS charges in Scotland.
- 4.9** The charges levied will be means tested, with no charges for any pupils sitting SQA qualifications or who qualify for free school meals. In addition it is proposed that in order to spread the cost, payments may be made in instalments by direct debit if the parents require.
- 4.10** By undertaking the changes outlined in this report, in addition to the internal restructure, the Libraries and Cultural Service would be able to deliver on its projected three-year savings target and fund an unprecedented £421k capital investment in our branch libraries and museum. These investments would be undertaken in 2018/19 to improve our estate and service delivery. The areas for improvement were identified jointly by management and branch employees following a recent staff consultation and include the replacement of existing issue/customer service desks with modern information pods; the revitalisation of junior libraries and family learning areas; and the purchase of movable shelving, allowing the creation of events and activity space reflecting the change in use of public libraries; the purchase of self-service machines to modernise the offer to residents and free up frontline staff to add value

elsewhere (see Appendix 4). This investment would respond positively to public demand with 76% of service users calling for investment in branch libraries in the recent survey.

- 4.11** Officers are confident that if Councillors approve these changes the Libraries and Cultural Service will create a modern, fit for purpose team and estate. This will allow us to deliver the highest quality of service within available budget and deliver best value for money. The resulting service will deliver an improved national performance via the Local Government Framework and CIPFA; deliver services shaped by customer demand; be leaner and more proactive; and be sustainable for the coming three years.
- 4.12** In addition to the changes outlined above, the service is currently in correspondence with the Heritage Lottery Fund (HLF) regarding investment in Clydebank Library. This Carnegie Library is a well-loved historic building and sits in close proximity to Clydebank Town Hall, Clydebank Museum and Bruce Street Baths forming a cultural and civic quarter within the town. West Dunbartonshire is currently a priority area for HLF. Phase one of the refurbishment of Clydebank Library is currently underway to the exterior and structure of the building. For phase two we are seeking HLF funding to enhance the library's interior display, layout and furnishings for residents. It is estimated these will cost £593k. It is proposed that the Council contributes capital monies of £118k as (20%) match-funding toward a bid of £475k to HLF in order to realise these improvements. This will only be required if the application is successful.

5 People Implications

- 5.1** There are no people implications resulting from the proposed means tested charges for instrument hire in the Instrumental Music Service.
- 5.2** Dependent upon the results of the employee consultation on opening hours there could be some form of variation to contracts for some frontline library staff. This might, for example, allow for all employees to have a fixed branch to work from for consistency, but also the ability on occasion to work from another branch to cover leave and absence.
- 5.3** Up to 7.8FTE employees could be displaced however it is anticipated that there will also be opportunities for alternative posts within the service. In addition given the age profile of many of this staff group, there is likely to be demand for early retirement and voluntary severance opportunities during this organisational change process. We would anticipate few if any employees requiring to follow the Council's SWITCH Policy.

6 Financial & Procurement Implications

- 6.1** It is anticipated that the income generated by charging for IMS instrument hire will be £25k per annum. Savings from the new libraries opening hours and

staffing to support this will save £210k per annum. The combined savings and income generation from these proposals is £235k per annum.

- 6.2** A proportion of these savings (£25k per annum over 20 years) would be used to fund the £421k capital investment in the library estate.
- 6.3** The proposed commitment of £118k in capital funding to support a bid to the Heritage Lottery Fund has the potential to attract external investment of £457k to renovate and enhance the interior of Clydebanks Library for the benefit of residents. If approved by Committee the Council's Capital Plan will be updated accordingly.
- 6.4** Any related additional one off costs associated with Voluntary Early Retirement or Voluntary Severance will be funded from earmarked funding set aside for transformation.

7 Risk Analysis

- 7.1** Changes to library opening hours without appropriate communication with residents may lead to public frustration with the new service model. To mitigate this we will carry out an extensive communications campaign over the next four months to update all residents.
- 7.3** There is risk of a negative impact upon staff morale and performance during the organisational change process. To mitigate this we will ensure that the same extensive consultation process applies to staff and we will fully engage with both staff and the Trades Unions at the earliest opportunity.
- 7.4** Parents of IMS pupils may be concerned by the new hire charges and choose to suspend involvement with this important learning stream. To avoid this parents will be fully consulted on the implementation of the proposed hire charges and fully advised of the circumstances when charges would or wouldn't apply i.e. means testing. To ensure equalities and social inclusion it is also vital that parents are consulted on payment methods i.e. direct debit and opportunities for instalments if required.

8 Equalities Impact Assessment (EIA)

- 8.1** No negative impact upon protected characteristics has been identified through EIA process.

9 Consultation

- 9.1** The Strategic Lead for Communication, Culture & Communities and the Manager of Libraries & Cultural Services have led on this organisational change proposal. This has also involved input from the Extended Libraries & Cultural Services Management Team. Its content and proposals have been informed by:

- i. Observations of best practice elsewhere in the country.
- ii. Quantitative stats from electronic customer counters in libraries.
- iii. Qualitative data from the recent library and museum user survey
- iv. Qualitative data from the monthly telephone satisfaction survey
- v. Consultation with staff on capital investment.

10 Strategic Assessment

10.1 The proposals within this report support the following strategic priority:

- Efficient and effective frontline services that improve the everyday lives of residents

Malcolm Bennie

Strategic Lead

Date: 01 November 2017

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 Tel: 01389 60(8042)
 Email: gill.graham@west-dunbarton.gov.uk

Appendices:

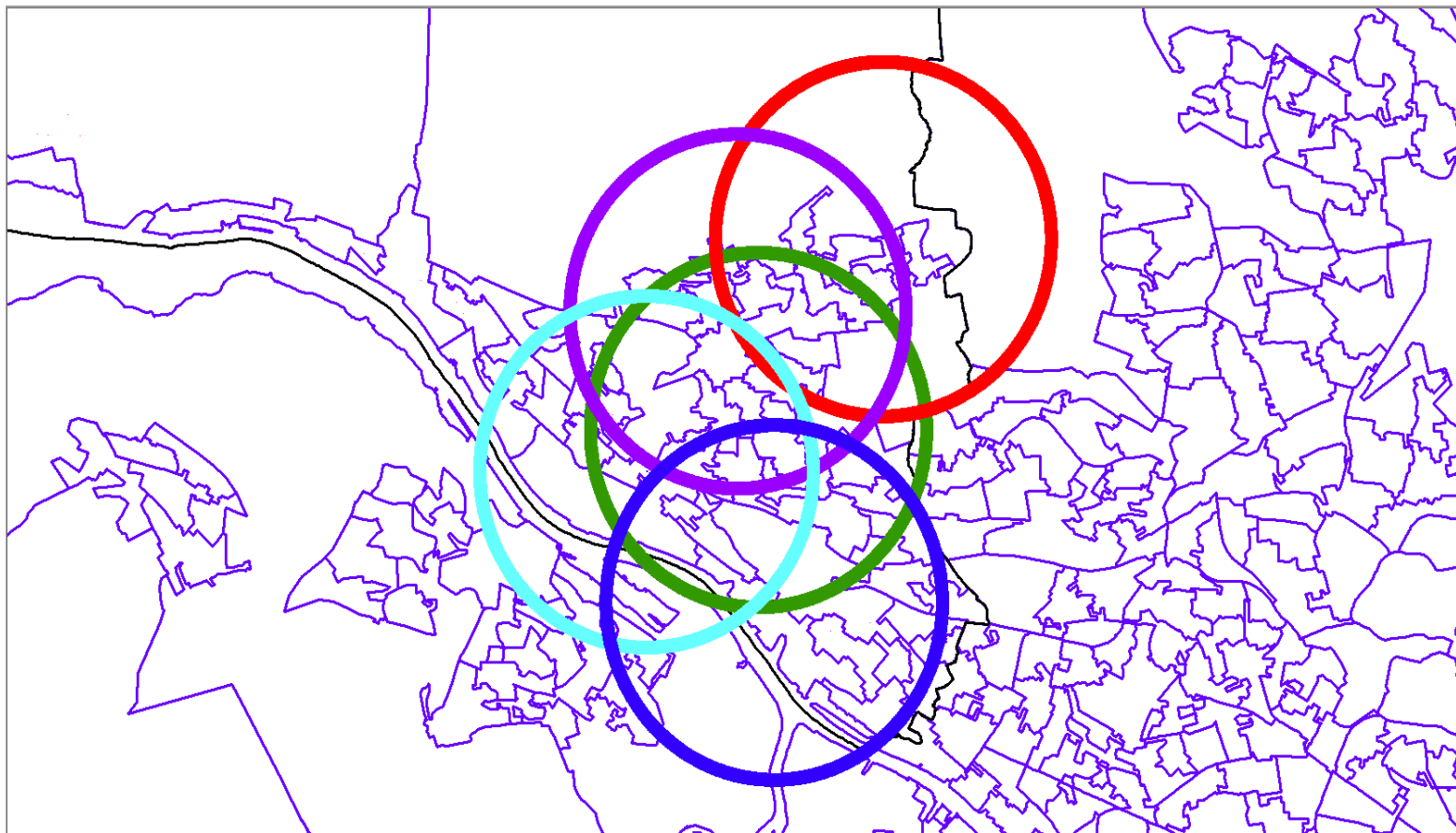
- Appendix 1. Map Of Clydebank Showing the Overlap of the Library Catchment Areas.
- Appendix 2. Proposed Library Opening Hours
- Appendix 3. Proposed Capital Improvements

Background Papers: none

Wards Affected: All Wards

Appendix 1.

Map of Clydebank showing the overlap of the library catchment areas.
Each circle is the one mile radius around one of the existing five branches



Clydebank area branch libraries:

Clydebank Central Library
Dalmuir Library
Duntocher Library
Faifley Library
Parkhall Library








Appendix 2.

Proposed Library Opening Hours (237.5 hrs per week)

Branch Library	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Opening Hrs per week
Alexandria	10.00 – 17:30	10.00 – 17:30	12:30 – 19:00	10.00 – 17:30	10.00 – 17:30	10:00 – 13:00	39.5
Balloch	10.00 – 17:30	12:30 – 19:00	14:00 – 17:00	14:00 – 17:00	10.00 – 17:30	10:00 – 13:00	30.5
Clydebank	10.00 – 17:30	12:30 – 19:00	10.00 – 17:30	10.00 – 17:30	10.00 – 17:30	10:00 – 13:00	39.5
Dalmuir	12:30 – 19:00	10.00 – 17:30	10.00 – 17:30	10.00 – 17:30	10.00 – 17:30	10:00 – 13:00	39.5
Dumbarton	10.00 – 17:30	10.00 – 17:30	10.00 – 17:30	12:30 – 19:00	10.00 – 17:30	10:00 – 13:00	39.5
Duntocher	14:00 – 17:00	10:00 – 13:00	14:00 – 19:00	10:00 – 13:00	14:00 – 17:00	CLOSED	17
Faifley	14:00 – 17:00	14:00 – 17:00	14:00 – 17:00	14:00 – 17:00	14:00 – 17:00	CLOSED	15
Parkhall	10:00 – 13:00	14:00 – 17:00	10:00 – 13:00	14:00 – 19:00	10:00 – 13:00	CLOSED	17
						Total	237.5

 Evening opening

Appendix 3. Proposed Capital Improvements

Property/Branch Library	Description	Service Improvement	Estimated Cost
Alexandria, Balloch, Clydebank, Dalmeir, Duntocher, Parkhall (Faifley currently has a self serve machine allocated)	Installation of 1 x self service machine in 7 branch libraries. 	A self service machine in each branch will provide added value and convenience to service users. They will also free up library staff from the front desk to engage more with customers and deliver proactive customer services such as Bookbug, class visits, Storytime, and floor walking. Proposal = 3 x Baby Self- Serve + 4 Kiosks = £50,000 (includes purchase, delivery set up and 5yr maintenance)	£ 50,000
Alexandria, Clydebank, Dumbarton, Dalmeir, Duntocher, Parkhall (Faifley has modern desk in place)	Replacement of existing issue/customer service desks in 7 branches - replace with modern pods desks. 	The existing customer service desks are old and outdated most date to the 1970's and are not fit for purpose. They present a barriers to customers and do not made best use of the space within the libraries. These require to be placed with more ergonomic customer focused smalls desks and pods reflecting those in the retail and modern library sector.	£ 65,000
Alexandria, Dumbarton, Dalmeir, Duntocher, Parkhall, Faifley	Purchase of movable shelving. 	These branch Libraries have traditional fixed shelving most of which dates back to the 1980's and in one case back to 1967. This type of shelving is now rarely seen in libraries (outside of reference libraries). Movable shelving will present a more attractive modern look across the branches, whilst adding functional flexibility to each. Allowing the creation of events and activity space reflecting the change in use of public libraries	£ 155,000
Alexandria, Clydebank and Dumbarton	Multi media free standing displays 	Libraries feature monthly book displays, along with displays linked to national campaigns such as book week Scotland, summer reading challenges etc. The existing furniture is ad hoc across the branches with no continuity of format or quality. This can be simply resolved by purchasing display stands for every branch providing an enhance look to the branch layout and customer engagement in promotions.	£ 20,000
All branches where identified as required.	Revitalisation of Junior Libraries and Family Learning areas. 	These are very popular and well used areas within the libraries and require regular refreshing. Activities and events for kids attract over 21,000 per annum (over and above book issues/visits). Literacy and Early Years is high on the agenda for the Scottish Government and WD is an Attainment Authority our Early Years and learning programmes support this. These monies will allow each branch to be brought up to standard with the replacement of fixtures and fittings and soft seating as required.	£ 75,000
Dumbarton & Clydebank Heritage Centres	Replacement and upgrading of microfilm readers 	Microfilm readers are used regularly by customers of all ages including authors, genealogists and school pupils using the Heritage Centre to access Local History Collections for: research ,genealogy, writing and study. Some of the existing readers are now reaching the end of their if and need to be replaced with the capacity to also scan. Without these important aspects of the collection will no longer be accessible/viable .	£ 5,000
Clydebank Town Hall	Replacement of portable events bar. 	The Town Hall hosts over 80 events, weddings, concerts and civic events each year. A new catering contract is now in place providing a professional service and generating income of up to £10k pre annum. However the existing bar is over 10 years old and in need of replacement. A new mobile bar will enhance the venue, support income generation and provide a more attractive and flexible feature.	£ 5,000
TOTAL:			£ 421,000

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead Communications, Culture and Communities****Corporate Services: November 29 2017**

Subject: Media Protocol**1. Purpose**

- 1.1** The purpose of this report is to update the Media Relations Protocol which was previously agreed by Committee in August 2012.

2. Recommendations

- 2.1** The Committee is asked to agree
- The introduction of an updated Media Relations Protocol for 2017-2022

3. Background

- 3.1** A key role of Corporate Communications is to ensure the public are aware of the services provided by the Council and the functions it performs. Council publicity is strictly controlled by provisions in the Local Government Act 1986 and the Code of Recommended Practice on Local Authority Publicity 1988. The Code of Conduct for Councillors, as defined by the Ethical Standards in Public Life etc (Scotland) Act 2000 is also relevant. The Council's current Media Relations Protocol was introduced in 2012 to provide guidance for elected members and officers on working with the media and reflects the broad legal framework governing Council publicity.
- 3.2** One of the Council's audit actions from the Local Code of Good Governance review is to update the Media Protocol for the period 2017-22.
- 3.3** The Protocol acts as a reference for Councillors and Officers engaging with the media. It clarifies roles and responsibilities and sets out how the Council will communicate with the media to ensure interactions are open, honest; responsive and timely. Councillors and Officers should observe the policy as a matter of Best Practice.

4. Main Issues

- 4.1** The current Protocol is now five years old and there is a requirement to update the document to reflect current best practice and also the changed media environment, particularly around the growth of digital channels.
- 4.2** The main changes are as follows:

- Educational Establishments will contact Corporate Communications to seek approval prior to contacting the media
- The civic role of the Bailie is reflected
- Updated guidance has been provided on digital media and attendance at photo calls

5. People Implications

- 5.1** The Protocol will act as a reference guide for Councillors and Officers engaging with the media. It reflects and supports the standards set out in the Employee Code of Conduct. Failure to follow the Protocol can result in disciplinary action against individuals.

6. Financial and Procurement Implications

- 6.1** There are no direct financial or procurement implications associated with the content of this report.

7. Risk Analysis

- 7.1** Media management is a professional discipline and failure to update the Protocol to reflect current best practice and the new media environment risks impacting on the reputation of the Council.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities impact assessment has been undertaken and no further action is required.

9. Consultation

- 9.1** The revised Media Protocol for 2017-22 has been developed in consultation with senior managers across the Council and based on feedback received by Corporate Communications during the lifetime of the previous Media Protocol 2012-2017.

10. Strategic Assessment

- 10.1** The Media Protocol supports the following Council strategic priority:
- Open accountable and accessible local government

Malcolm Bennie

Strategic Lead

Communications, Culture and Communities

Date: November 29, 2017

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Communications, Culture and Communities
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Appendices: Appendix A: Media Protocol 2017-2022
Background Papers: None
Wards Affected: None

WEST
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COUNCIL

Media Protocol 2017

Contents

Introduction	3
Protocol in relation to publicity	3
Working with the media and deadlines	4
Responding to media enquiries	4
Political media enquiries	5
Media interviews/media releases	5
Educational establishments	6
Photocalls	6
Social media	7
Ministerial visits	7
Emergency media relations	7
Equality and diversity	7
Contacting Corporate Communications	8

Introduction

This policy is intended to give clarity to Elected Members and Council Officers on how West Dunbartonshire Council will work with the media, and how they may be involved in that process. Elected Members and Officers should observe this policy as Best Practice.

Protocol in relation to publicity

Council publicity is strictly controlled by provisions in the Local Government Act 1986 and the Code of Recommended Practice on Local Authority Publicity 1988. The Code of Conduct for Councillors, as defined by the Ethical Standards in Public Life etc (Scotland) Act 2000, is also relevant. All media work carried out by the Council follows the provisions of these acts and the code. The general points of the code are outlined as:

- **The Council is prevented from publishing, or helping others to publish, material which may appear to affect public support for a political party.**
- **Any publicity describing the Council's policies and aims should be as objective as possible, concentrating on facts or explanation or both.**
- **Corporate Communications can only publicise the views of the Council.**
- **The Leader of the Council has a wide-ranging remit and can be quoted in media material, and undertake media work across all areas of the Council's services as required.**
- **On occasion, if the Leader is unavailable within the expected timeframe, the Deputy Leader or relevant Convener will undertake media work across all areas of Council services as required.**
- **Conveners and Depute Conveners will be quoted on matters which relate to their individual Committees and will be pictured and quoted accordingly.**
- **The Provost and Depute Provost will represent the Council for civic and ceremonial functions and will be pictured and quoted accordingly. The Bailie will represent the Council at culturally significant events not within the remit of the Provost's Office, and will be pictured and quoted accordingly.**

Working with the media and deadlines

Media handling is an important and specialist skill and Corporate Communications is the first point of contact for all media enquiries.

The only staff authorised to speak on behalf of the Council are the Chief Executive, Senior Management Team and Corporate Communications. Any exceptions to this must be agreed in advance by Strategic Leads and Corporate Communications.

Any employee responding to a journalist in their capacity as a Trade Union Official or professional group representative should clearly state that they are acting in that capacity and not as a Council employee.

The growth of digital and citizen journalism requires swift responses to media enquiries. Senior Officers are required to support Officers from Corporate Communications by providing information quickly to ensure deadlines are met. This ensures the Council does not lose its right to reply and has the opportunity to provide an accurate, balanced and positive account of its actions.

Responding to media enquiries

All responses to media enquiries are sought from Senior Officers with a suggested draft response provided by Corporate Communications wherever possible to the Officers and passed to the relevant Strategic Lead for approval before issue.

In some circumstances, a quote will be attributed to the Chief Executive, Council Leader or Convener but not to other Elected Members. Strategic Leads will be quoted where the subject is complex or technical in nature.

The Council Leader and Committee Conveners will be sent a copy of the response to a media enquiry relating to their service by Corporate Communications following issue. This operational detail is for information only and designed to keep them informed of their service area.

Political media enquiries

Journalists contacting Communications with enquiries that are deemed to be political will be advised to contact the Leader of the Administration or Leader of the Opposition for their response.

Elected Members should make their own arrangements for issuing party political material to the media and ensure that the material does not use the Council's brand identity.

Media interviews

All requests for interviews should be directed immediately to Corporate Communications. Corporate Communications will obtain approval from the relevant Strategic Director or Strategic Lead for Officer interviews. The Chief Executive will be informed of any requests by the national media for interviews.

Media releases

Media releases will be issued by Corporate Communications to inform the public about Council decisions and provide information about Council services.

Information should be provided to Corporate Communications well in advance of an article being required to allow sufficient time to prepare the release and seek approval.

Editorial control rests with Corporate Communications and they will decide the most appropriate and effective style and format for information to be issued, taking into consideration the subject matter and intended audience. Quotes will be attributed to the Council leader, Convener, Vice-Convener or where appropriate the relevant Strategic Lead.

Prior to issue, Corporate Communications will obtain approval from the appropriate Strategic Lead or Strategic Director, and where appropriate, the service Convener. Following issue to the media, releases are posted on the Council website and intranet, and highlighted across the Council's social media channels. They are also sent to all Elected Members and Chief Executive. Individuals, such as MSPs and MPs, can request to be included on the media distribution list.

Corporate Communications does not provide general media support to individual Elected Members in their ward role. We are happy to provide media advice on non-political communications such as how to promote a community event in a ward.

Educational establishments

Schools and Early Learning and Childcare Centres should seek approval from the Head Teacher and Corporate Communications prior to contacting the media with a good news release.

Photo calls

Corporate Communications will arrange all photo calls and invite Councillors, Conveners, Depute Conveners and the media to attend. Service areas will be responsible for inviting any other guests and will be advised by Communications.

Priority when agreeing the date and time will be given to the availability of the Convener.

Typically only the Council Leader or Deputy Leader and/or Convener and Depute Convener will be invited to attend photo call events on behalf of the Council. However, in situations where the story has a strong local, rather than Council-wide, interest - such as a new school or community centre opening - all ward members will be invited to attend. Official openings will be performed by the Convener, Vice Convener, Leader or in the case of a civic event, the Provost.

On occasions when ward members are invited, group photographs will be taken of

all Councillors and other political figures in attendance who have been invited.

Only guests invited to attend by Corporate Communications or Officers from the relevant service area will be included in the photographs. Councillors should not extend the invitation to others in their group or other political figures. No separate group photographs of Councillors will be taken. Corporate Communications is empowered to set up an additional shot at the photo call of the Council Leader and/or Convener if it is requested by the media or there is a strong view that it may lead to more extensive coverage for the Council. The clear instruction from national media organisations is that they are more likely to use to use photographs which feature fewer individuals.

Elected Members may contact the media independently to promote activities they are undertaking but would not have the support of Communications for this.

Social media

Social media is one of the most effective and efficient means for the Council to share information and communicate with the communities it serves. The Council's main corporate social media sites are managed by Corporate Communications and these are the preferred channel for promoting Council activity digitally. Social media management is a skilled and specialist area and requires a distinct and tailored approach to content. All requests for information to be publicised via the Council's main social media channels should be directed to Communications. Editorial control rests with Corporate Communications who will decide the most effective and appropriate style and format for information to be issued, taking into consideration the subject matter and intended audience.

Ministerial visits

Corporate Communications should be notified immediately of any Ministerial visit and these will be co-ordinated by the team's Events and Engagement Officer who will liaise with the Scottish Government or UK Government to arrange the visit and also discuss any planned media coverage.

Typically only the Leader, Deputy Leader and/or Convener and Depute Convener will be invited to attend such an event on behalf

of the Council. The only exception is if the Minister is opening or launching a service of particular local interest such as a school or community centre opening, in which case, wherever possible, all ward members will be invited to attend.

Emergency media relations

The Council, as part of its Emergency Plan, has a Civil Communications Plan which outlines how media enquiries and requests will be managed in the event of an emergency. This is available on the intranet at: <http://intranet.west-dunbarton.gov.uk/transformation/people-technology/health-and-safety/civil-contingencies/>

Equality and diversity

Across all of its work the Council will abide by its commitment and duty to eliminate discrimination, promote equal opportunities and promote good relations as required by the Equality Act 2010.

A recommendation is also made that anyone who is involved in communicating with the media on behalf of the Council should attend equality training to ensure that the Council fulfils its commitment and duty to eliminate discrimination, promote equal opportunities and promote good relations.

Contacting Corporate Communications

For assistance, advice and guidance, please call **01389 737225** during office hours or email: **communications@west-dunbarton.gov.uk**

Outwith office hours, email the team or contact via the Council website:
<https://www.west-dunbarton.gov.uk/contact-us/other-council-services/corporate-communications/#email>

In an emergency call Corporate Communications Co-ordinator Amanda Graham on **0798 440 1719**.

For more information contact:

Amanda Graham, Corporate Communications Co-ordinator
Tel: 01389 737527

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead Communications, Culture and Communities****Corporate Services: 29 November 2017**

Subject: Communications Strategy**1. Purpose**

- 1.1** The purpose of this report is to set out the Council's Communications Strategy for 2017-22 and outline how it will support the Council's Strategic Plan for the same period.

2. Recommendations

- 2.1** The Committee is asked to agree:
- The introduction of the Communications Strategy for 2017-2022

3. Background

- 3.1** The Council's current Communications Strategy was developed in 2012 and reflected the media and digital landscape at that time. In 2012 the focus of the service was on media management. The Strategy sought to embed a communications culture across the Council and recognised the emergence of digital channels including social media, and the importance of campaigns. The Strategy achieved its aims and helped the service achieve national recognition five years in a row including twice being named CIPR Public Sector Team of the Year.
- 3.2** Communications is now an entirely different service from five years ago. Our remit at present and the future direction of travel has a wider focus taking in strategy and acting as a key support service for every Council service.
- 3.3** A new Communications Strategy is required to enable the Council to respond to this ongoing channel shift, set new priorities and identifies future opportunities. The new strategy clearly identifies the pre-eminence of digital channels, such as social media, and outlines how we will respond to demand from our communities to engage with the Council in this way. It also reflects the decline in traditional channels such the press release and photocall.
- 4. Main Issues**
- 4.1** A key role of Corporate Communications is to ensure the public are aware of the services provided by the Council and the functions it performs. The Strategy sets out the approach the Council will take to engage with our communities, partners and stakeholders and deliver innovative, effective,

consistent communications across a range of channels. It reflects current best practice, the changed media environment, particularly the growth of digital channels, and the vision for the future development of the service

- 4.2** West Dunbartonshire Council has a strategic ambition to deliver high quality services, led by priorities identified by the communities of West Dunbartonshire, in an open and transparent way.
- 4.3** Corporate Communications has a key role to play in supporting that aspiration over the next five years, and in particular will contribute to the following two strategic priorities:
- Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
 - Efficient and effective frontline services that improve the everyday lives of residents
- 4.4** The service will achieve this by delivering first-class proactive and reactive communications which inform, and positively change the behaviour of our residents and employees for the benefit of all.
- 4.5** We will focus our resources on:
- Social media and digital engagement
 - Public relations
 - Internal communications and employee engagement
 - Marketing and design
 - Commercial activity and events
- 4.6** We see our social and digital platforms as the pre-eminent channels for issuing news, engaging with residents and gaining vital feedback, and over the coming five years will dedicate resources to developing our channels and creating compelling online content including videography which builds our audience and drives engagement
- 4.7** We will develop our public relations skills to respond to the changing media landscape, including the growth of online reporting and will use audience insight and data to inform our work. We will also fully support the Council's strategic priorities by developing innovative communications which are informative, clear and co-ordinated across all channels.
- 4.8** We will continue to seek ways to enhance employee engagement, and raise awareness of intranet access from home and devise new methods of communications targeted at non-PC users. We will also continue to promote the opportunities for training, learning development and for staff to feedback on working for the Council.

- 4.9 We will increase our use of digital channels and insight to deliver strong locally-led marketing campaigns which reflect the priorities of our communities, supported by comprehensive graphic design which clearly articulates the Council's messages.
- 4.10 We will build on our reputation and brand to increase our local, regional and national recognition and encourage potential business opportunities and partnerships.
- 4.11 A suite of performance indicators has been identified to track progress over the next five years.
- 4.12 The Strategy complements the Media Protocol also presented to committee today and the Digital Strategy adopted last year.

5. People Implications

- 5.1 There are no people implications based on this Strategy.

6. Financial and Procurement Implications

- 6.1 There are no direct financial or procurement implications associated with the content of this report.

7. Risk Analysis

- 7.1 Communications is a specialist discipline and failure to effectively manage the media and social media risks impacting on the reputation of the Council. Failure to keep pace with the changing digital landscape risks the Council being unable to deliver its messages to key audiences, and its role going unrecognised, which could cause reputational damage.

8. Equalities Impact Assessment (EIA)

- 8.1 An Equalities Impact Assessment has been undertaken and no further action is required.

9. Consultation

- 9.1 The Strategy for 2017-22 has been developed in consultation with senior managers across the Council and based on feedback received and research by Corporate Communications.

10. Strategic Assessment

10.1 The Communications Strategy supports the following Council strategic priority:

- Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
- Efficient and effective frontline services that improve the everyday lives of residents

Malcolm Bennie

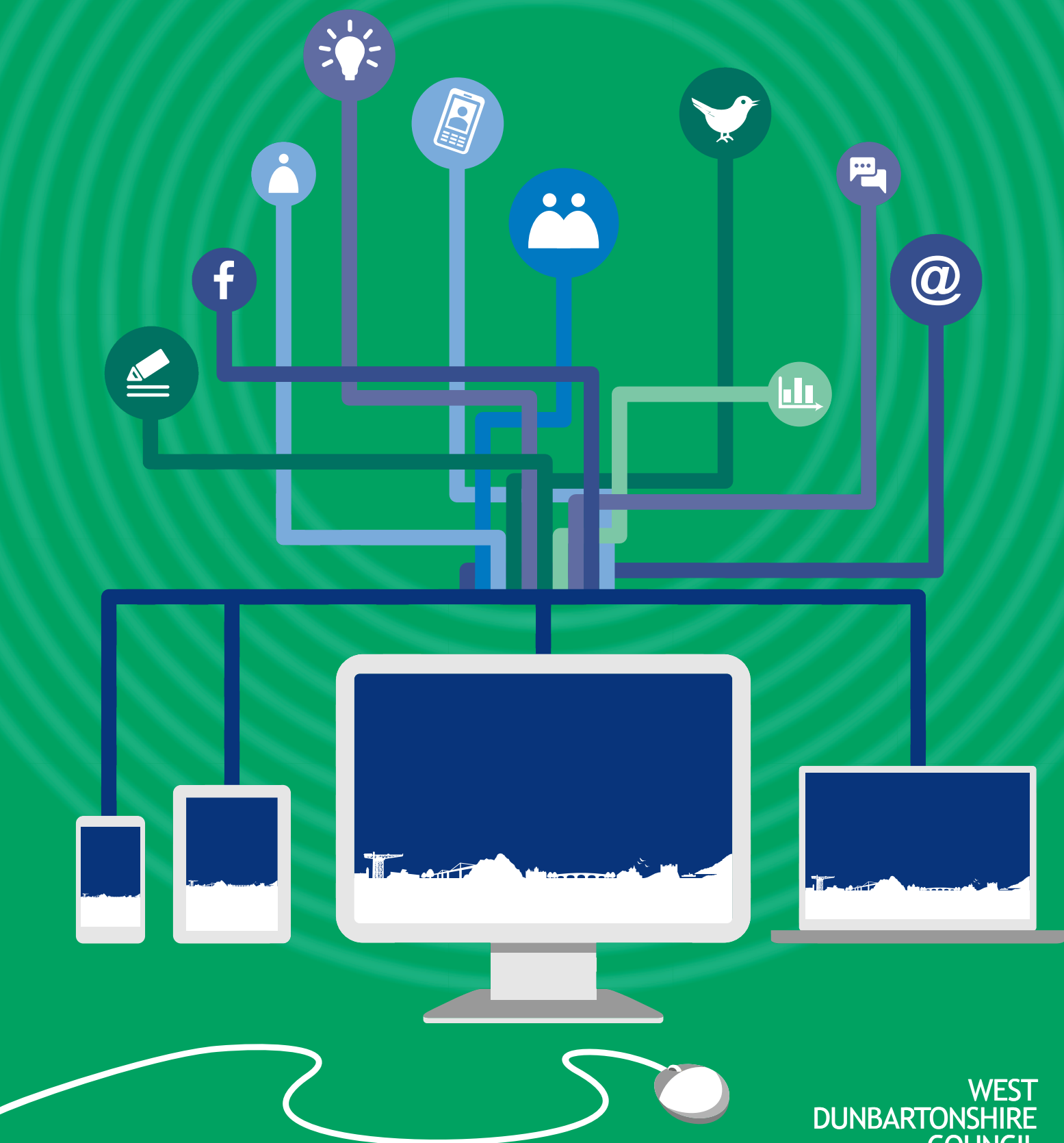
Strategic Lead

Communications, Culture and Communities

Date: 29 November 2017

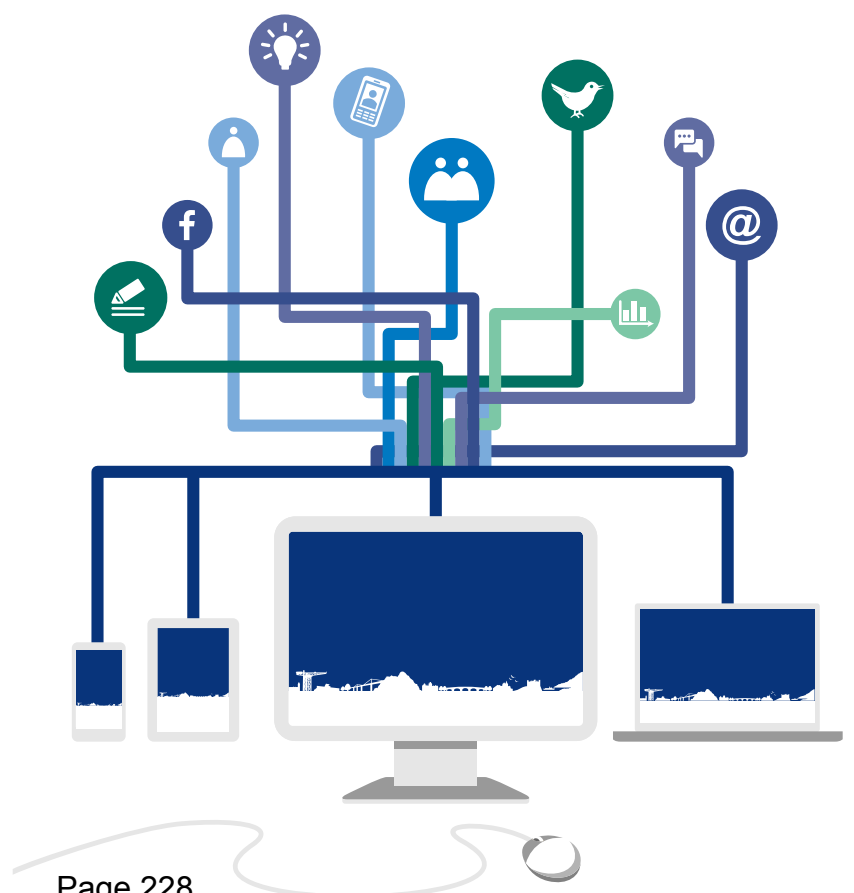
Person to Contact: Amanda Graham
Communications Co-ordinator
Communications, Culture and Communities
Telephone: 01389 737527
Email: linda.butler@west-dunbarton.gov.uk

Appendices: Appendix A: Communications Strategy 2017-2022
Background Papers: None
Wards Affected: None



WEST
DUNBARTONSHIRE
COUNCIL

Communications Strategy 2017 - 2022



Contents

	Page
Executive summary	4
Our approach	5
Strategic priorities	6
Our integrated communications model	6
Our skills and assets	8
How we will deploy our skills and assets	8
Planning and evaluation	11
Our team	14

Executive summary



West Dunbartonshire Council has a strategic ambition to deliver high-quality services, led by priorities identified by the communities of West Dunbartonshire, in an open and transparent way.

Corporate Communications has a key role to play in supporting that aspiration over the next five years. It will do that by delivering first-class proactive and reactive communications which inform and positively change the behaviour of our residents and employees for the benefit of all.

We will demonstrate success by increasing satisfaction levels in our services, improving the sense of engagement that residents feel in the work of the Council, enhancing the reputation of the organisation and achieving improved employee motivation and morale.

To complement this, a comprehensive reactive service will be delivered robustly to protect the Council from unfair criticism and keep people safe and informed during periods of unexpected disruption.

Our approach

Research from Ipsos MORI shows that the better informed residents are about their Council services, the more satisfied they feel. Therefore, providing accurate information to residents is vital. We are committed to delivering clear, consistent and innovative communications co-ordinated across all channels to increase awareness of the Council's services and investment and improve our reputation.

While undertaking this work, our guiding principle will be to provide value for money to our residents and colleagues. We should never lose sight of the fact that we are a support service and must constantly prove our worth to the organisation and community.

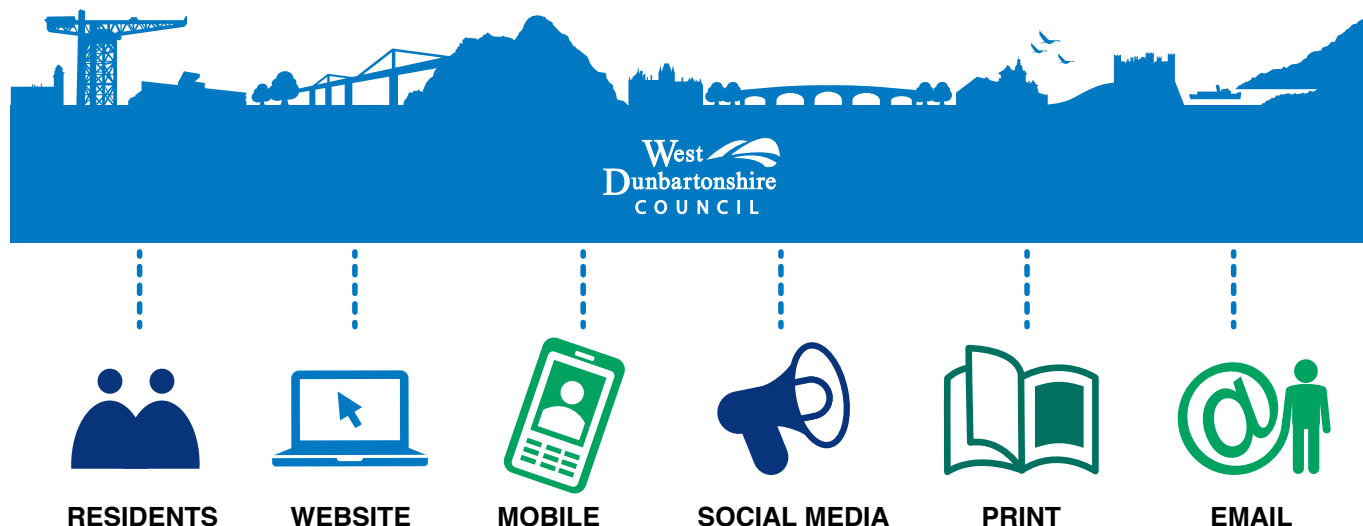
Over the next five years, digital and social media will play an ever greater role in communicating with our communities and are set to become the pre-eminent channel for our service. We will build on the success of our previous approaches to digital, capitalising on new technology and embracing new methods for driving social and digital engagement.

Our Public Relations activity will aim to improve upon our strong track record for promoting key Council achievements and initiatives, and robustly defend the authority against unfair criticism.

Internal communications will be directed towards supporting the Council's objectives, engaging employees and ensuring they have a strong understanding of changes taking place within the Council and of any major achievements.

Our design service will complement our digital and communications activity, focusing on promoting understanding and helping to clearly articulate the Council's messages. Our marketing activity will support service delivery and develop campaigns based on insight and behavioural change which reflect the priorities of our communities.

Across all of its work the Council will abide by its commitment and duty to eliminate discrimination, promote equal opportunities and promote good relations as required by the Equality Act 2010. Further information on this can be found in the Council's 'Communicating Effectively' strategy document.



Strategic priorities

In reviewing the Council's 2017/22 Strategic Plan, Corporate Communications has identified the following two strategic priorities which we will contribute towards over the next five years.

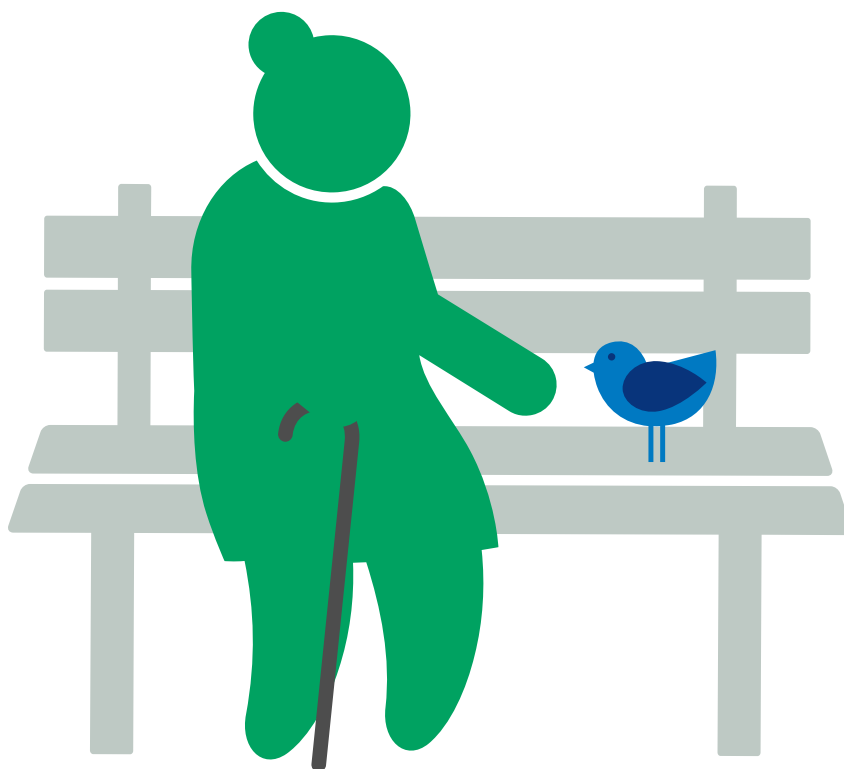
Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

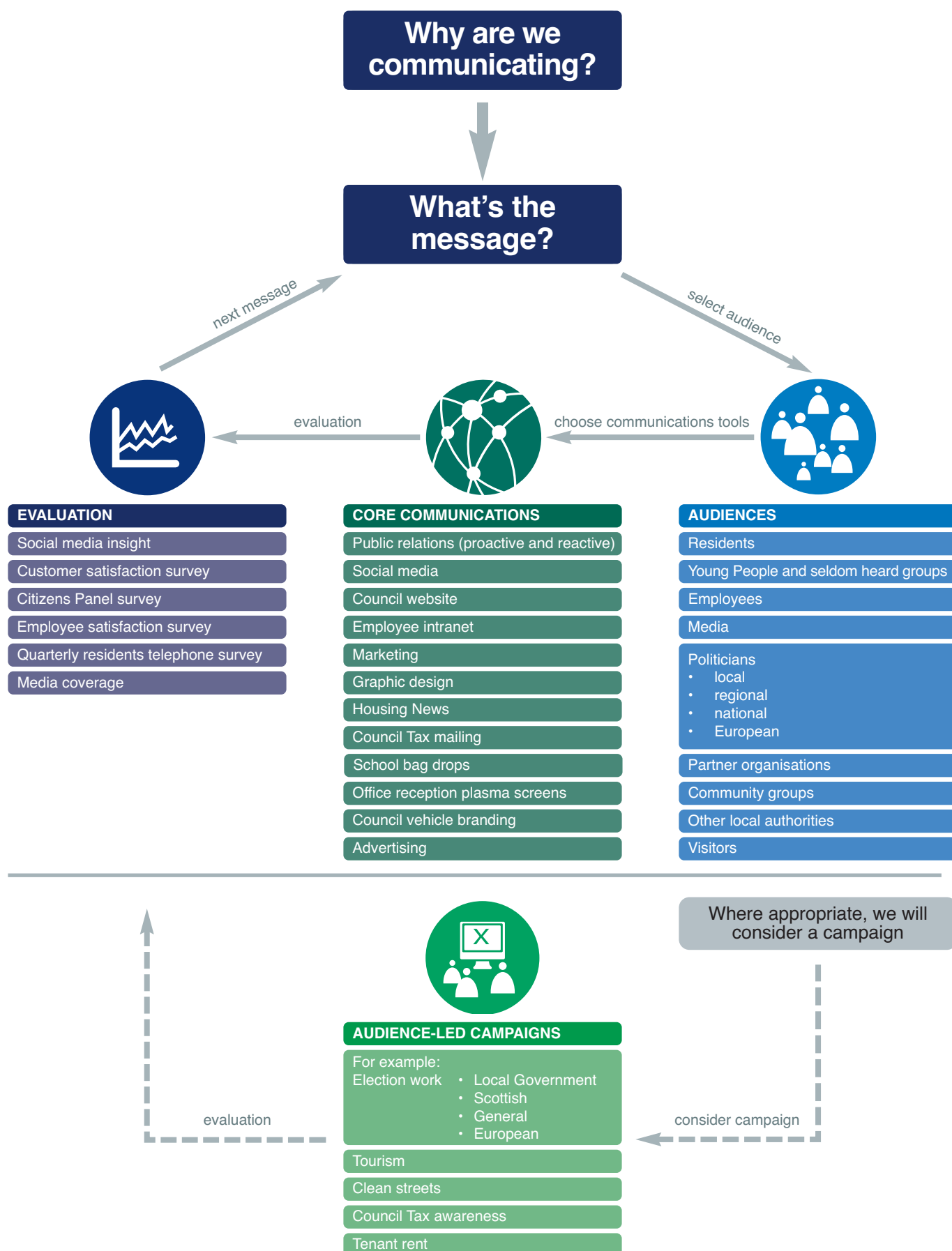
Efficient and effective frontline services that improve the everyday lives of residents

Our integrated communications model

When targeting these priorities we will maximise our resources and ensure we provide the best value for money using a comprehensive communications model.

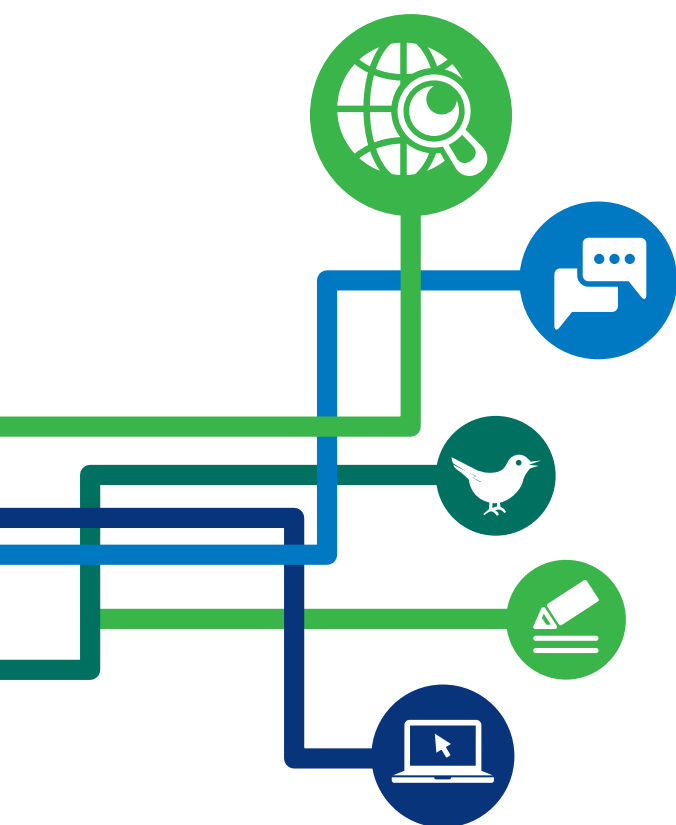
This has identified our audiences, considered how best to target them, and put in place robust evaluation measures. With every new project we identify the key audience, select the communication tools that are most suitable, and use established evaluation methods to measure success. Where appropriate, we will also consider if the project warrants a more comprehensive campaign.





Our skills and assets

- Social media and digital engagement
- Public Relations
- Internal communications and employee engagement
- Marketing and design
- Commercial activity and events



How we will deploy our skills and assets

Social media and digital engagement

Social media is the fastest growing communication tool in the world with millions of users across the globe and we have responded to a demand from our communities to engage with us in this way. Our platforms provide a unique opportunity for the Council to share its messages and respond to its communities and we see these as the pre-eminent channels for issuing news, engaging with residents and gaining vital feedback.

Engagement is the key to continued success across our social media platforms and in the future we will be ranked based on our interactions with our online communities. We will dedicate resources to creating compelling online content which inspires our communities to join in our online conversations and builds our audience and influence as a result. It has been shown that visual content generates a larger reach and engagement than text alone. We will maximise the use of video, images and graphics on our platforms to engage wider audiences.

We will continue to monitor and respond to emerging social media trends, developing existing channels and launching new channels to ensure we reach the widest audience. We will also build online relationships with our partners including Police, Fire Service and NHS and community groups to collaborate, share and amplify social media messages.

We will use social media for listening and responding to the views and needs of our communities and, through analytics, will tailor our content and ensure that their voices are reflected in services delivery and approaches.

Through our partnership with Customer Services, believed to be unique in Scotland, we will continue to support the wider digital channel shift and develop our social media as one of the key vehicles for delivering customer service. We will also investigate use of Artificial Intelligence to maximise service delivery.

Public Relations

We will align our resources and develop our skills to respond to the changing media landscape, including the growth of live online reporting from print journalists as well as an increase in citizen journalism. These new approaches require quicker and more active responses from communications officers and we will continue to ensure we deliver a comprehensive reactive service to protect the Council from unfair criticism. The increasing use of digital channels has also led to a requirement for employee to use their copy-writing skills in a different way by creating bespoke content tailored for different audiences and channels. We will also continue to develop video and photography skills to support our work and aspirations. We will build on this further in the coming years by improving our use of audience insight and data when developing communications materials and inform our work.

We will also continue to develop our skills and offer beyond the traditional boundaries of media management to fully support the Council's strategic priorities by developing innovative communications which are informative, clear and co-ordinated across all channels. We will support projects and respond to change by planning and developing a broad range of communications materials which complement our media and social media activity with

messaging which is consistent. Within the next five years, traditional press releases will no longer be a core method of issuing news and the team will keep up with the pace of change to ensure the Council's Public Relations remains relevant and effective.

Internal communications and employee engagement

Effective internal communications positively influence employee engagement and employee interaction with external stakeholders. We will ensure our employees are informed and engaged to encourage them to act as ambassadors for the Council.

Digital communications are growing faster than any other channel and we have responded to this by redesigning the intranet home page to create a social media type platform, with a scrolling news feed and the facility for employee to like and comment on news articles. We recognise that many of our employees do not have access to a workplace PC. Council communications, including the bi-monthly employee bulletin, and employee news are available on the employee intranet, which is available from home and other locations via mobile phones, devices and PCs. We will continue to raise awareness of intranet access from home and devise new methods of communications targeted at this group. A key element of our service is employee engagement activity to engage leaders, managers and employees across the organisation and this includes the bi-annual survey and employee recognition events. Going forward, we will continue to promote the opportunities for training, learning and development and for employees to feedback on working for the Council. The Council supports joint trades unions in the

workplace and Communications will assist the unions to raise awareness of their organisations. At a senior level, the Council communicates with its trades unions colleagues through a number of channels including the Strategic Leadership Group, Joint Consultative Forum and Joint Consultative Committee. In addition Strategic Leads communicate and consult with individual unions on matters relating to specific areas of business. Communications will continue to support this activity where required.

We will increase participation in the employee survey to ensure employees feel fully involved in service development and improvements, and that their views are reflected in future plans.

Employee recognition helps to ensure the workforce feels valued and is a key driver of employee retention. We will ensure employees are recognised for their contributions in West Dunbartonshire through the Being the Best, Going the Extra Mile, Coffee with the Chief and the annual employee awards.

Marketing and graphic design

We will continue to develop our digital marketing offer and take advantage of the opportunities social media advertising presents to reach a wider and more targeted audience at a lower cost than traditional methods. Digital media is also enhancing our insight on our audience and has the additional benefit of providing comprehensive results on the reach of online campaigns.

Based on insight and behavioural change concepts, our campaigns have achieved results locally and have been recognised nationally. We use traditional and digital channels in our marketing campaigns - litter, fostering, recycling,

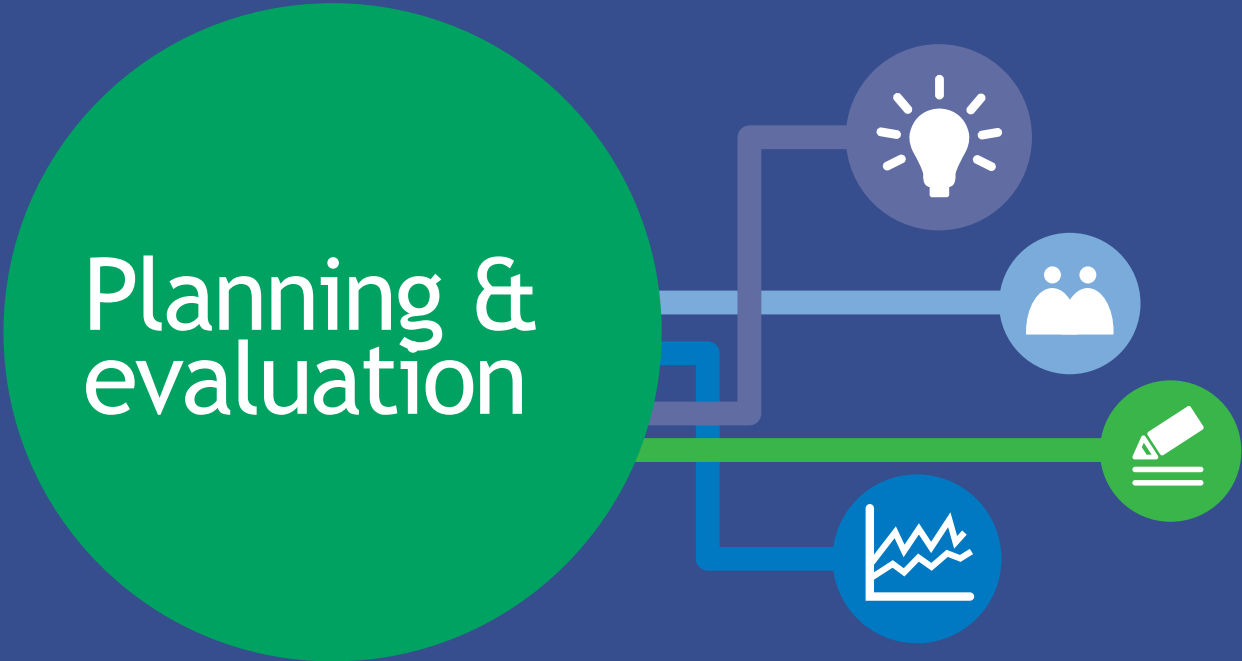
Be the Best. Going forward, we will continue to deliver strong locally-led campaigns which reflect the priorities of our communities.

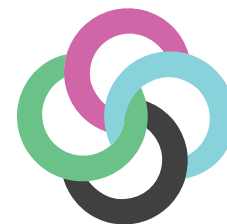
We will support our activity with comprehensive graphic design which helps clearly articulate the Council's messages and informs our communities. In 2017, Communications introduced brand guidelines to ensure the Council is clearly identified and all branding is applied correctly and consistently. We will continue to manage the brand on behalf of the Council and will extend this to support service delivery, influencing the visual appearance of key assets including libraries, museums and Clydebank Town Hall to provide welcoming, attractive venues for our residents, visitors and partners.

Commercial activity and events

We recognise that we all have a responsibility to deliver best value and generate efficiencies for the Council. We will build on our reputation and brand to increase our local, regional and national recognition and encourage potential business opportunities and partnerships.

We will embrace opportunities to support commercial activity to generate income to reinvest in West Dunbartonshire, including through sponsorship of Council events, advertising on Council assets and providing external clients, including those in the public sector, with marketing, communications, digital and design support. In addition, we will continue to support the delivery of corporate events and VIP visits.





STRATEGIC PRIORITY

Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

SUPPORTING OUTCOMES	WHAT DOES SUCCESS LOOK LIKE?
Strong and active communities	<ul style="list-style-type: none"> ● Increase communications with citizens ● Develop existing social media channels ● Launch new social media channels ● Enhance knowledge and increase use of insight ● Develop use of social media as a listening tool ● Increase social media audience across each platform ● Increase social media engagement through new approach to content ● Develop online community and influence through enhancing partner relationships ● Deliver four issues of Housing News annually

We will do this by:

**2021/22
target**

Telephone survey: Increasing number of residents agreeing that West Dunbartonshire Council is efficient and well run in resident survey Increasing number of residents who feel the Council keeps them informed	90% 85%
Housing News survey: Tenants' satisfaction with Housing News	92% (maintain)
Social media insight: Increasing reach, engagement and followers across all social media platforms Increasing levels of engagement on social media	equivalent to 40% of the population 25%



STRATEGIC PRIORITY

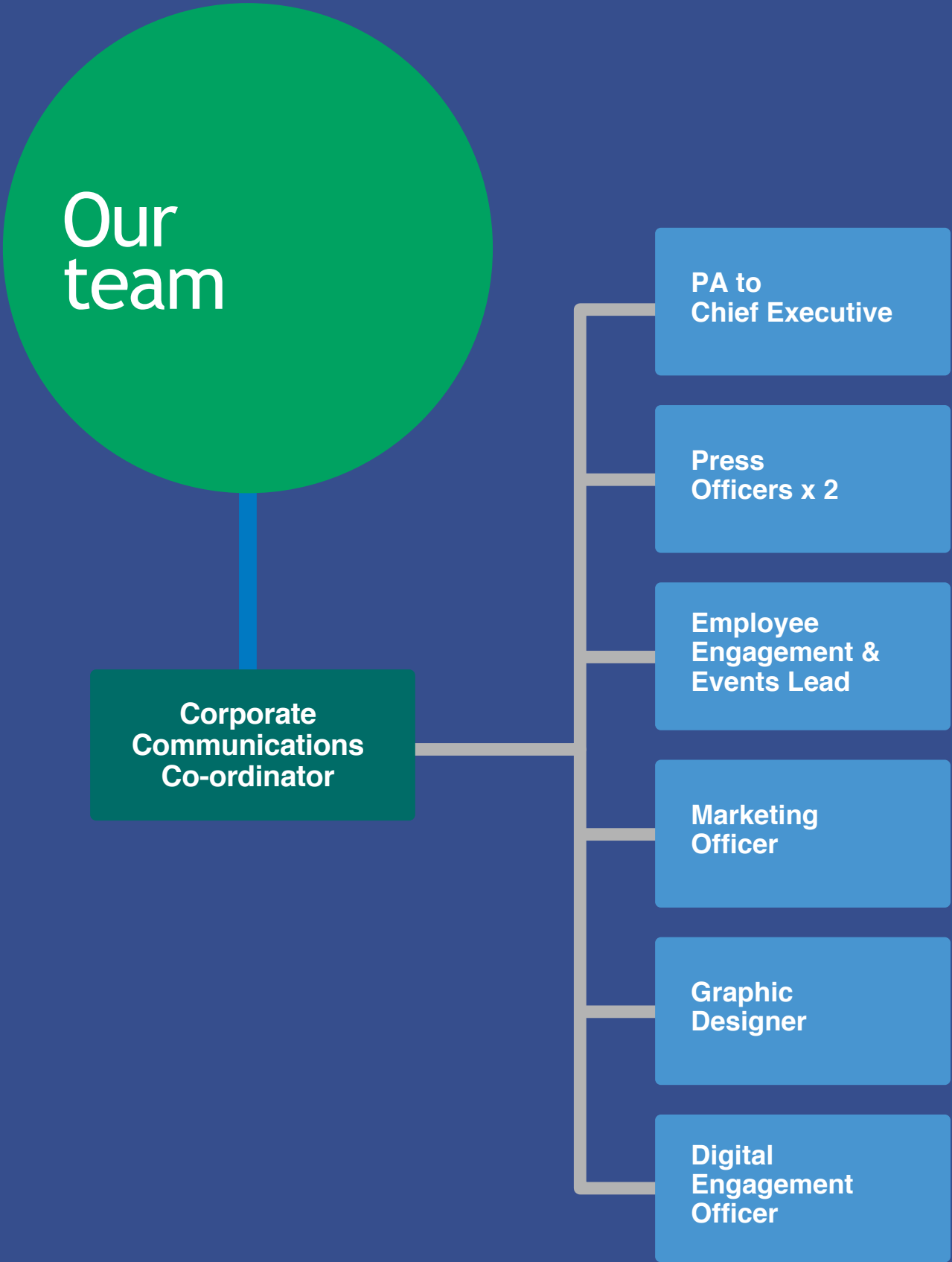
Efficient and effective frontline services that improve the everyday lives of residents

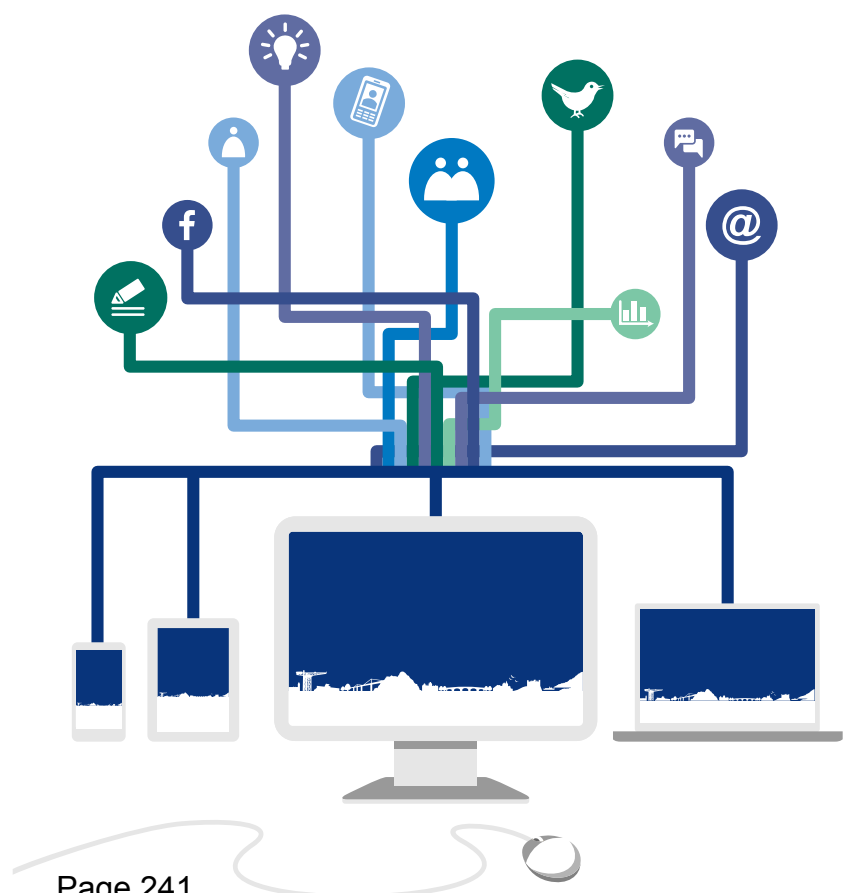
SUPPORTING OUTCOMES	WHAT DOES SUCCESS LOOK LIKE?
A continuously improving Council delivering best value	<ul style="list-style-type: none"> ● Investigate use of Artificial Intelligence to support social media channel shift ● Support channel shift agenda through promotion of self-serve options
A committed and skilled workforce	<ul style="list-style-type: none"> ● Provide communications training to Council managers ● Introduce communications standards across the Council ● Support digital transformation internally through updating and informing employee ● Deliver six issues of employee bulletin annually ● Develop strategic communications expertise to manage change ● Increase participation in employee survey ● Continue to develop new proposals to generate income

We will do this by:

**2021/22
target**

Employee survey: Increasing participation in employee survey Increasing number of employee indicating they are satisfied with communications Number of employees who feel reasonably informed about the Council	65% 25% increase 63%
Analysis of intranet reach: Increase in number of employee accessing intranet from home	20%
Communications survey: Satisfaction with media relations	94% (maintain)
Generating income for Council: Increasing income from sponsorship, advertising and delivering services for other organisations	£50k per annum





WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead Communications, Culture and Communities Corporate Services: 29 November 2017

Subject: Roundabout Advertising

1. Purpose

- 1.1** This report sets out proposals to generate income through the sponsorship of roundabouts and other Council assets and invites Committee to approve the introduction of the scheme within West Dunbartonshire.

2. Recommendations

- 2.1** The potential exists for the Council to generate income through the sponsorship of assets including roundabouts, Council-owned car parks and lampposts.

The Committee is asked to agree:

- the introduction of a roundabout sponsorship scheme in West Dunbartonshire subject to planning approval
- to grant delegated authority to the Strategic Lead for Communications, Culture and Communities to pursue a commercial partnership agreement with Community Partners Ltd on behalf of the Council for the management of a sponsorship scheme for sites in West Dunbartonshire

3. Background

- 3.1** Work has been undertaken to investigate the potential for advertising to be placed on roundabouts and other Council-owned assets in West Dunbartonshire to generate income for the Council. Currently the Council receives no income from advertising on Council assets. These schemes are common within a number of other Council areas in Scotland and across the UK. Our research has shown that the simplest and most cost-effective way of generating income is through a partnership with an external organisation which would sell advertising space on behalf of the Council in exchange for a profit share. The Council would be able to approve all potential advertisers for suitability.
- 3.2** A proposal was developed to identify a supplier for the management of a commercial sponsorship scheme in West Dunbartonshire, including the requirement to actively market the opportunities, secure sponsorship from appropriately vetted sponsors, seek planning permission, establish arrangements for the signage, including provision and installation, and to manage the administration of the sponsorship arrangements. The service

would be provided at nil cost to the Council, with the Council receiving a share of the total net income received via sponsorship contracts with businesses. The partner would provide and install signs only on agreed locations and to the specifications agreed with the Council. The initial contract would be for a period of three years.

- 3.3** A suitable supplier, Community Partners Ltd, which meets our requirements has been identified by Procurement officers through the Eastern Shires Purchasing Organisation (ESPO) Advertising Solutions framework agreement. Community Partners Ltd is one of the largest independently owned out-of-home media companies in the county. Currently the firm manages sponsorship opportunities for a number Councils across the UK including Harrogate, Portsmouth, York, Gateshead, Angus and Dundee,

4. Main Issues

- 4.1** The advertising sites may include roundabouts, Council-owned car parks and lampposts. All signs would be designed and installed to the technical specifications outlined by the Council on a site-specific basis. All sponsors and artwork would be approved in advance of installation by the Council. Please see Appendix 1 for an example of the specification that would be applied in West Dunbartonshire.
- 4.2** The scheme would be monitored by Corporate Communications through regular communications including face-to-face meetings. The provider would have to work within the advertising framework put in place by Corporate Communications and this would reject advertising by organisations linked to payday loans, betting shops, alcohol and political parties. Typically the advertisers would include local businesses such as tradesmen, legal services, restaurant, provide a new opportunity for these firms to highlight their services to residents and visitors. The provider would submit monthly financial reports, detailing current and new sponsor campaigns, number of live and void sites, total media order values and monthly displayed revenue including a calculation of the Council's revenue share.
- 4.3** The Council would receive a preferable percentage share of advertising revenue from Community Partners Ltd. This would be 60% of the total income from each site. It is anticipated that in the first full year income would be up to £10,000 rising to £15,000 in subsequent years.
- 4.4** Potential roundabout sites identified to date include:
- Old Luss Road/Balloch Road, Balloch
 - Carrochan Road, Balloch
 - Bank Street at Alexandria Train Station
 - Stirling Road at Kilmalid, Dumbarton
 - A814 Glasgow Road at The Sheriff Court
 - Argyll road/Montrose Street, Clydebank

- Coldstream Road/Livingston Street, Clydebank
- Argyll Road/Chalmers Street, Clydebank
- Drumry Roundabout – B8050/Antonine Road, Clydebank
- Kilbowie Roundabout – A8014 at A82 Great Western Road, Clydebank
- Golden Jubilee Hotel roundabout – Beardmore Street, Clydebank
- Cable Depot Rd/ Agamenon St, Clydebank
- Dumbarton Road at Western Isles Road, Clydebank

4.5 At the conclusion of the three-year contract, should the Council decide not to renew, upon the expiry of any existing advertising campaigns, signage would be removed by the supplier where requested at no cost to the Council.

4.6 To complement this plan, Greenspace is currently developing proposals to improve the landscaping on roundabouts.

4.7 If the scheme is approved by Committee, Corporate Communications would develop internal guidance on advertising. As indicated previously sponsorship would not be accepted from companies advertising pay day loans, alcohol, betting or political parties.

4.8 If Committee agrees this report then planning approval would be sought for the installation of the signs.

5. People Implications

5.1 There are no personnel issues. Associated with this proposal

6. Financial and Procurement Implications

6.1 If committee agrees to proceed, the proposal has the potential to generate an income of up to £10,000 in the first year and £15,000 in subsequent years.

6.2 Procurement has been consulted and officers have identified a suitable supplier which meets our requirements through Eastern Shires Purchasing Organisation (ESPO) Advertising Solutions framework agreement.

7. Risk Analysis

7.1 Any risk that the signage could distract drivers has been mitigated through consultation with roads colleagues and officers are content with the modest signs proposed provided they remain within the measurements specified. Any risk that unsuitable advertisers would be sought and cause reputational harm to the Council will be mitigated by the framework put in place by Communications, and in addition Communications will have final approval on all applications. Any risk of signage being left behind on the conclusion of the contract has been mitigated by an agreement in principal for their removal.

8. Equalities Impact Assessment (EIA)

- 8.1** An Equalities Impact Assessment has been undertaken and no further action is required.

9. Consultation

- 9.1** Consultation has taken place with colleagues in roads and the list of proposed suitable advertising sites has been developed in conjunction with the service. Procurement colleagues were also consulted in developing the proposal. In addition other local authorities currently working with Community Partners have been consulted to assess performance and delivery.

10. Strategic Assessment

- 10.1** The proposal aligns with the Council's priority of strong and effective frontline services that improve the everyday lives of residents through generating additional income which can be reinvested in Council services.

Malcolm Bennie

Strategic Lead Communications, Culture and Communities

29 November 2017

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Corporate Communications, 01389
737527 [amanda.graham@west-
dunbarton.gov.uk](mailto:amanda.graham@west-dunbarton.gov.uk)

Appendices: None.

Background Papers: None.

Wards Affected: All

Appendix 1

Example of proposed roundabout signage

