

Agenda



Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 12 May 2021

Time: 2:00 p.m.

Format: Zoom Video Conference

Contact: Lynn Straker, Committee Officer
Email: lynn.straker@west-dunbarton.gov.uk

Dear Member

Please attend a meeting of the **Infrastructure, Regeneration and Economic Development Committee** as detailed above. The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Councillor Iain McLaren (Chair)
Councillor Gail Casey
Councillor Karen Conaghan
Councillor Diane Docherty
Provost William Hendrie
Councillor Caroline McAllister
Councillor David McBride
Councillor Jonathan McColl
Councillor Marie McNair
Councillor John Mooney
Councillor Lawrence O'Neill
Councillor Martin Rooney

All other Councillors for information

Chief Executive
Chief Officer – Regulatory and Regeneration
Chief Officer – Supply, Distribution and Property
Chief Officer – Roads and Neighbourhood

Date of Issue: 28 April 2021

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**INFRASTRUCTURE, REGENERATION AND ECONOMIC
DEVELOPMENT COMMITTEE**

WEDNESDAY, 12 MAY 2021

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

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

4 MINUTES OF PREVIOUS MEETING (7 - 10)

Submit for approval as a correct record, the draft Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 10 February 2021.

5 OPEN FORUM

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

**6 ECONOMIC DEVELOPMENT DELIVERY PLAN 2020-2021 YEAR END
PROGRESS AND 2021-2022 DELIVERY PLAN (11 - 27)**

Submit report by the Chief Officer – Regulatory and Regeneration presenting the year end progress report 2020-2021 and 2021-2022 Delivery Plan for Economic Development.

7 SUPPLY, DISTRIBUTION AND PROPERTY 2021-2022 DELIVERY PLAN
(29 - 66)

Submit report by the Chief Officer - Supply, Distribution and Property presenting the year end progress report 2020-2021 and 2021-2022 Delivery Plan for Supply, Distribution and Property.

**8 ROADS AND NEIGHBOURHOOD DELIVERY PLAN 2020-2021 YEAR-END
PROGRESS AND DELIVERY PLAN 2021-2022**
(67 - 122)

Submit report by the Chief Officer – Roads and Neighbourhood presenting the year end progress report 2020-2021 and 2021-2022 Delivery Plan for Roads and Neighbourhood.

9 APPROVAL FOR SUBCONTRACTOR PROCUREMENTS FOR THE COUNCIL
(123 - 126)

Submit report by the Chief Officer – Supply, Distribution and Property seeking the approval for commencement of a programme of Subcontractor Procurements for the Council.

10 SALE OF SITE AT KILBOWIE ROUNDABOUT, CLYDEBANK **(To Follow)**

Submit report by the Chief Officer - Supply, Distribution and Property presenting proposal for the sale of site at Kilbowie Roundabout, Clydebank.

**11 SALE OF SITE AT BOWIE ROAD, LOMOND INDUSTRIAL ESTATE,
ALEXANDRIA** **(To Follow)**

Submit report by the Chief Officer – Supply, Distribution and Property presenting proposal for the sale of site at Bowie Road, Lomond Industrial Estate, Alexandria.

12 LEASE OF AURORA HOUSE (To Follow)

Submit report by the Chief Officer – Supply, Distribution and Property providing details of the proposed lease at Aurora House, Clydebank.

13 PROPERTY AND LAND DISPOSAL STRATEGY 2021-2026 (To Follow)

Submit report by the Chief Officer – Supply, Distribution and Property providing details of the Annual Disposal Strategy.

14 CLYDE REGIONAL SHOPPING CENTRE (To Follow)

Submit report by the Chief Officer – Supply, Distribution and Property providing details of the current plans for Clyde Regional Shopping Centre.

For information on the above agenda please contact: Lynn Straker, Committee Officer, Regulatory, Municipal Buildings, College Street, Dumbarton G82 1NR.
Email: lynn.straker@west-dunbarton.gov.uk

INFRASTRUCTURE, REGENERATION AND ECONOMIC DEVELOPMENT COMMITTEE

At a Meeting of the Infrastructure, Regeneration and Economic Development Committee held by Zoom Video Conference on Wednesday, 10 February at 2.00 p.m.

Present: Provost William Hendrie and Councillors Gail Casey, Karen Conaghan, Ian Dickson, Diane Docherty, Caroline McAllister, Iain McLaren, Marie McNair, John Mooney, Lawrence O'Neill, Martin Rooney, David McBride and Jonathan McColl.

Attending: Gail MacFarlane, Chief Officer – Roads and Neighbourhood; Angela Wilson, Chief Officer – Supply, Distribution and Property; Richard Cairns, Strategic Advisor; Michael McGuinness, Economic Development Manager; Craig Jardine, Corporate Assets Manager; Michelle Lynn, Assets Coordinator; Sally Michael, Principal Solicitor; Jackie Allison, Business Partner – Resources and Lynn Straker, Committee Officer.

Also Attending: Ross Jackson, Representative from Lidl, Janice Ross and Kevin Mason, Representatives from Town Centre Forum

Councillor Iain McLaren in the Chair

STATEMENT BY LEGAL OFFICER

Prior to proceeding with the business of the meeting, Councillor McLaren, Chair, requested that the Legal Officer read out a statement to the Committee.

Principal Solicitor Sally Michael advised that when considering Item 6, Members present, who were also members of West Dunbartonshire Council's Planning Committee, should note it was important to consider what the Councillor's Code of Conduct states in relation to matters which would ultimately come before the Planning Committee. She asked Members to note that in considering Item 6 they must avoid saying anything that could reasonably lead any member of the public to form the view or conclusion that they have already pre-determined how they will deal with the matter once, and if, it reaches the Planning Committee.

The Legal Officer also advised if any such member subsequently wishes to participate in the decision of the Planning Committee, they must not indicate or imply their support or opposition to the proposals or declare the voting intention, prior to

the meeting of the Planning Committee, when all available information will be to hand and considered at the relevant meeting.

DECLARATIONS OF INTEREST

After hearing advice from the Legal Officer, Councillors Casey, Conaghan and Docherty declared an interest in Item 6 due to being current members of the Planning Committee.

STATEMENT BY CHAIR – AUDIO STREAMING

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 18 November 2020 were submitted and approved as a correct record.

OPEN FORUM

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

UPDATE ON SITE MITCHELL WAY, ALEXANDRIA

A report was submitted by the Chief Officer - Supply, Distribution and Property providing the Committee with indicative layout plans for the proposed development at Mitchell Way redevelopment site, Alexandria.

At this point Councillor McLaren, Chair, referred to the previous decision of the Committee and requested that representatives from the Town Centre Forum give their presentation on proposed plans for the redevelopment site. Thereafter, a representative from Lidl was invited to answer any queries Members had on indicative plans prior to formal consultation with West Dunbartonshire Council and submission of a Planning Application.

The Asset Coordinator was then heard in further explanation and in answer to Members' questions regarding the indicative layout plans.

Councillor McAllister, seconded by Councillor McColl, moved:-

In order to meet our Council's aspirations on regeneration of Alexandria Town Centre, our Council should request Lidl reconsider the siting of their store to

face onto Mitchell Way thus creating a clear demarcation between retail units and the planned residential development.

This allows for the link road known as Church Street to be retained in line with local resident wishes. Council respectfully requests that Lidl engages with the Council's Planning department as a priority in order to move this development forward without further delay.

In making this decision, we note that it will be for members of the Planning committee to make a determination on planning grounds, and no view is being expressed at this time.'

As an Amendment, Councillor Rooney, seconded by Councillor McBride, moved:-

This Committee welcomes the report from the Chief Officer recognised all of the hard work that has been taken to progress the regeneration of Alexandria Town Centre.

The proposals from Lidl would mean that after 12 years of planning, the redevelopment of Mitchell Way could eventually become a reality.

As well as the redevelopment of Mitchell Way the Lidl proposals make full use of the available land to the South for car parking and the new Lidl store anchoring the South of the site.

The Lidl plans also show the Co-operative store to the West; Iceland to the North; and Aldi to the East; with Mitchell Way at the heart of the four stores.

The proposals include new housing would be built in this area as well.

The Lidl proposals include improved road access to the development with 134 car spaces and public realm improvements.

The proposals would ensure that we get the quality outcome we need for the redevelopment of Mitchell Way and Alexandria Town Centre.

This Committee asks Lidl to consider the road traffic issues caused by the entry and exit to the site; and should consider retaining the link road at Church Street.

This Committee notes that the demands for retail units in Town Centres has fallen over the years due to increased competition; on-line shopping; Town Centre retail costs and changes in the way people shop.

There is no miracle solution that will bring additional footfall to Main Street, Alexandria. Instead, it will be the popularity and the quality of the shops on Main Street that will secure their futures.

However, having four anchor stores in the centre of Alexandria will secure Mitchell Way as the key shopping area for the Vale of Leven.

This Committee therefore agrees to support the Lidl development proposals for Alexandria Town Centre and meeting the needs of the wider community of the Vale of Leven.'

On a roll call being taken 4 Members voted for the motion, namely Provost Hendrie, Councillors McAllister, McColl and McLaren and 2 Members voted for the motion, namely Councillors Rooney and McBride. 2 Members abstained from decision – Councillors Conaghan and Docherty.

The motion was accordingly declared carried.

NOTE: - Councillors Casey, McNair, Mooney and O'Neill left the meeting during consideration of this item and did not participate in the Roll Call.

BUDGETARY CONTROL REPORT P9

A report was submitted by the Chief Officer – Resources providing an update on the financial performance in Period 9 of those services under the auspices of the Infrastructure, Regeneration and Economic Development Committee.

After discussion and having heard from the Asset Coordinator in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of this report showing the revenue budget forecast to overspend against budget by £0.956m (8.4%) at the year-end, of which £0.918m is COVID-19 related;
- (2) to note the net projected annual position in relation to relevant capital projects which is highlighting a projected variance of £18.314m (39.66%) due to slippage of £18.637m (40.36%) and an overspend of £0.323m (0.7%); and
- (3) to note the progress on efficiencies incorporated into budgets for 2020/21.

The meeting closed at 4:00 p.m.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Regulatory & Regeneration

Committee: Infrastructure, Regeneration and Economic Development Committee 12 May 2021

Subject: Economic Development Delivery Plan 2020/21 Year-end Progress & 2021/22 Plan

1 Purpose

- 1.1** This report provides members with the year-end progress of the 2020/21 Plan and sets out the 2021/22 Plan.

2 Recommendations

- 2.1** It is recommended that Committee notes:
- the year-end position for 2020/21; and
 - the plan for 2021/22.

3 Background

- 3.1** Each Chief Officer develops an annual Delivery Plan. This sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators for monitoring progress and considers the relevant risks.
- 3.2** Following a restructure in January 2021, Economic Development moved from Regeneration services to Regulatory & Regeneration. The Energy & Compliance team also moved to sit within the Economic Development service.
- 3.3** This report provides the year end position of the Economic Development elements of the 2020/21 Regeneration Delivery Plan and sets out the Economic Development elements of the Regulatory & Regeneration Delivery Plan for the coming year, 2021/22.
- 3.4** The Economic Development Strategy 2015-20 update was provided to members in November 2020 as a monthly members' bulletin for noting. This included updates on performance indicators and a series of actions.

Main Issues

2020/21 Year-end Performance

- 4.1** The 2020/21 Plan was presented to Infrastructure, Regeneration and Economic Development Committee 18 November as part of the Regeneration Delivery Plan. This was later than the usual May/June committee cycle due to

the COVID-19 pandemic and consequently there was no mid-year progress report.

- 4.2 Full details of year-end progress are set out at Appendix 1.
- 4.3 Of the 4 actions due to be completed by 31 March 2021, all were completed as planned.
- 4.4 Year-end values are available for 4 of the 7 performance indicators included in the plan. Of those, 3 (75%) achieved their year end targets and 1 (25%) just missed its target. Full details are set out in Appendix 1.
- 4.5 The full set of performance indicators will be reported through the Council's annual performance reporting process once all data becomes available.

Economic Development Plan 2021/22

- 4.6 An extract from the Regulatory & Regeneration 2021/22 Delivery Plan is included at Appendix 2. This sets out the achievements and challenges for Economic Development over the past year, as well as the priorities for the year ahead.
- 4.7 Key priorities include: delivering key regeneration sites across West Dunbartonshire; exploring commercial opportunities in our town centres; delivering the Town Centre Recovery Plan; ensuring the next phase of Queens Quay Housing is delivered; ensuring the Council has positioned the Energy Centre to showcase best practice at COP26; and developing a Climate Change Action plan to support the implementation of the Climate Change Strategy.
- 4.8 Progress against the action plan will be monitored by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group.

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 Economic Development 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.

8 Equalities Impact Assessment

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

9 Consultation

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

10 Strategic Assessment

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

Chief Officer: Peter Hissett
Service Area: Regulatory & Regeneration
Date: 23 April 2021

Person to Contact: Lynn Henderson
lynn.henderson@west-dunbarton.gov.uk

Appendices: Appendix 1: Economic Development Extract from the
Regeneration Delivery Plan 2020/21- Year-end Progress

Appendix 2: Economic Development Extract from the
Regulatory & Regeneration Delivery Plan 2021/2







Background Papers: Regeneration Delivery Plan 2020/21 - Report to IRED
Committee, 18 November 2020
Economic Development Strategy 2015-20 Update –
Monthly Members' Bulletin, November, 2020

Wards Affected: All




Appendix 1: Economic Development Extract from the Regeneration Delivery Plan 2020/21- Year-end Progress

	A strong local economy and improved job opportunities
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	A growing economy
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Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
Number of businesses given advice and assistance to start up through Business Gateway	206	200	123	100				Despite the pandemic, the reduced target was exceeded. The target for 21/22 has been reset to 200.	200	Gillian Scholes
No of business gateway start-ups per 10,000 population	23.16	22.44	13.83	10.99				Despite the pandemic, the reduced target was exceeded. The target for 21/22 has been reset. Based on the most recent LGBF comparative data for 2019/20 published in February 2021, WDC is ranked 4th of 32 local authorities, same as the previous year with a Scottish average of 16.41.	22	Gillian Scholes
Cost of Economic Development & Tourism per 1,000 population	242,427	150,000	Not yet available	150,000	N/A	N/A	N/A	Data for 2020/21 is not yet available. However, based on the LGBF comparative data for 2019/20 published in February 2021, WDC is ranked 29th of 32	150,000	Michael McGuinness


Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
								local authorities, up 2 places from 31st the previous year with a Scottish average of £103,194.		

Action	Status	Progress	Due Date	Comment	Assigned To
Deliver final phase of Queens Quay Infrastructure work including Utilities, Basin works, and roads connections across the site and commence sale of plots to housing developers		<div><div>100%</div></div>	31-Mar-2021	The Council investment of £15.62m has been completed successfully.	Michael McGuinness
Queens Quay masterplan, delivering the homes across the site		<div><div>100%</div></div>	31-Mar-2021	Initial phase of social housing has come on site, meeting our aspirations for this year. Delivery of new homes across the site will take 3 to 7 years.	Michael McGuinness
Progress the Delivery of the Queens Quay District Heating Network		<div><div>100%</div></div>	31-Mar-2021	District Heating Network (Energy Centre) completed as planned.	Michael McGuinness

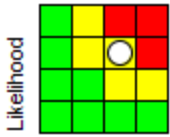
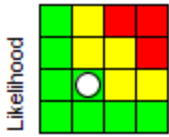


Increased skills for life and learning




Action	Status	Progress	Due Date	Comment	Assigned To
Embed 'Be the Best' conversations into organisational culture to ensure opportunities exist to recognize employee contribution, employee wellbeing and learning and development to address improvements identified in the Employee Survey		<div><div>100%</div></div>	31-Mar-2021	Commenced 'Be the Best' conversations with staff following a significantly challenging 2020/21 when staff worked tirelessly to deliver not only regeneration projects but also over £22m of Scottish Government business grants to our local businesses.	Michael McGuinness

	Efficient and effective frontline services that improve the everyday lives of residents
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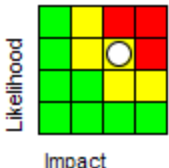
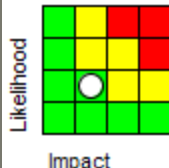
	A continuously improving Council delivering best value
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Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Failure to deliver Queens Quay Masterplan		31-Mar-2021	Now that the infrastructure is complete, focus now turns to securing new housing developments for the site.		Michael McGuinness










	Sustainable & attractive local communities
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Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
Tonnage of carbon dioxide emissions from Council operations and assets	24,394	27,997	Not yet available	25,478	N/A	N/A	N/A	Despite an increase in domestic waste and a reduction in recycling (due to the pandemic and changes to services) which will increase emissions from waste, it is anticipated that we will meet the annual carbon reduction target for 2020/21. A final figure will be available mid 2021.	24,000	Adam Armour - Florence; Craig Jardine; Michael McGuinness
Proportion of properties receiving superfast broadband	98.8%	100%	99.3%	100%				While the target was just missed, performance has improved from the previous year. Based on the	100%	Michael McGuinness

Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
								most recent LGBF comparative data for 2019/20 published in February 2021, WDC is ranked 2nd of 32 local authorities, with a Scottish average of 93.27%.		
Town Vacancy Rates	14.83%	11.4%	Not available this year.	11.4%	N/A	N/A	N/A	Due the pandemic and the complete shut down of all essential retail it has not been possible to do a survey in 20/21 as it would give false results. The most recent data for 19/20 is 14.83%.	11.4%	Antony McGuinness
Immediately available employment land as a % of total land allocated for employment purposes	43.63	43.63	43.63	42.5	✓	—	—	There has been no uptake on available employment land which is potentially due to the pandemic.	42.5	Antony McGuinness

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Exxon City Deal Project		31-Mar-2021	Working towards Final Business Case and delivery programme.		Michael McGuinness

Action Status	
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK

Appendix 2: Economic Development Extract from the Regulatory & Regeneration Delivery Plan 2021/22

Overview of Service

The Economic Development Service has responsibility for a range of strategic regeneration initiatives, for contributing to the sustainable economic growth of West Dunbartonshire, and for energy and compliance. It comprises three service areas: Business Support, Regeneration, and Energy & Compliance.

Business Support provides advice and support through a range of discretionary grants, loans and bespoke business support interventions offering flexible assistance to local businesses, including the delivery of Business Gateway. The overall objective is to increase employment and to help create sustainable economic wellbeing within the local economy.

Regeneration focuses on unlocking key strategic sites of both the Council and others to create the opportunity to secure economic growth through regeneration across the Council area and with a number of strategic partners. Delivering the capital projects with the Local Economic Development budget and the Regeneration Fund, the Town Centre Fund, completion of Queens Quay and actions from the various Charrettes events over the last few years, the small team led on significant regeneration projects right across the authority area.

Energy & Compliance ensures the effective provision of energy services and the Council's response to the climate change agenda by way of a comprehensive sustainability, carbon reduction and energy management regime. It also currently leads on supporting all service areas in delivering actions to achieve net zero emission by 2045, as set out by our Climate Change Strategy and Action Plan. Compliance is a key component of this team and includes compliance, training, development and monitoring areas such as asbestos and legionella.

Key Achievements in 2020/21

Cross Service

- Services across R&R responded admirably to the challenges posed by COVID-19. They adapted quickly to meet the significant additional demands of the pandemic and the national and local response to it. This included:
 - adapting Registration services to meet the vastly altered workload;
 - supporting compliance with COVID-19 legislation and guidance across West Dunbartonshire through Environmental Health, Licensing and Trading Standards;
 - adapting committee procedures to allow transparent democratic decision making to continue;
 - providing extensive advice to businesses and the public in relation to available support, for example, business grants through Business Support;
 - providing support, particularly through legal services, to other Council services, including Education and Social Work, to meet the challenges of the pandemic and ever changing legislation and guidance.

In addition, we ensured the safe continuation of front line services, particularly Registration, Environmental Health, Trading Standards, Licensing, Planning & Building Standards and Business Support. The move to home working was also very successful. While there was some impact on some service delivery given the scale of the change in how services were provided, the impact was minimal.

- Strong collaborative working by Regeneration, Planning, Building Standards, Environmental Health and Legal Services on key regeneration sites with infrastructure works complete on Queens Quay. This has enabled the completion of the District Heating Energy Centre and the new Care Home, which is now receiving residents, and the construction work continues on the new Clydebank Health Centre and 146 affordable homes on the site with occupation due in late 2021/22. The Council has agreed missives for the acquisition of the Exxon site with planning permission recently granted for commercial/ industrial floor space, a new link road and major infrastructure upgrades to the A82 and A814 on this brownfield site.

Economic Development

- The Business support team delivered the Business Gateway service achieving a reduced range of agreed targets during the pandemic period in 2020. Together with a series of workshops and business engagements and grant support, the service functioned successfully in a virtual environment.
- The particular focus of the Business Support team has been the delivery of Scottish Government Grants, which as of early March 2021 equated to more than £22m of funding to more than 1,800 organisations with a range of grants continuing to be provided throughout 2021.
- Developed and launched the Council's Climate Change Strategy, a route map for a net zero future.
- In Alexandria, the Regeneration team developed a new Town Centre Masterplan, progressed Town Centre funding and worked with the community on successful RCGF grant for St Andrew's Church. Mitchell Way with a Lidl store continuing to be progressed.
- Dumbarton Town Waterfront saw significant developments with the Cullross development and new Lidl store with associated waterfront pathway completed up to the Turnberry boundary
- In Clydebank, the £15.62m investment at Queens Quay was completed successfully along with the £20m district heating network with heat on in 2020. Melfort Bio-diversity Park was completed in early 2021 and south Sylvania way public realm works was also completed successfully.
- The Exxon project, as part of our £34.05m City Region Deal project, has secured Planning permission in principal and a commercial deal with site owners was also completed. A North Clyde Riverbank NPF4 was submitted to Scottish Government.
- Carless site secured £2m from Clyde Mission Catalyst Fund to commence development of the Malin Group's Scottish Marine Technology Park.

Challenges in 2020/21

Along with the achievements noted above, there were significant challenges in 2020/21, not least the COVID-19 pandemic.

COVID-19 Pandemic

As with other Council services, the principle challenge over the last year has been the COVID-19 pandemic. Challenges faced were a mixture of: being at the forefront of the Council's response to the pandemic through Environmental Health in their public health roll and Registration; ensuring services continued safely during the pandemic; reacting to ever changing legislation and guidance, both in respect of assistance to local businesses (particularly through Trading Standards, Licensing and Environmental Health) and also in providing legal assistance and advice to other front line services, particularly, but far from exclusively, Education and Social Work, to enable services to continue and react to the changing environment; and ensuring the democratic process continued to operate when physical meetings were no longer possible. The pandemic led to a large number of construction contract disputes for COVID related delays which legal worked on. Planning for major civic events such as Remembrance Sunday and the 80th Anniversary of the Clydebank Blitz was extremely difficult due to the high level of uncertainty and risk associated with the organisation of such high profile events during a pandemic. There was also an increase in unauthorised development, which had to be addressed within existing resources. All services required to adapt quickly to these challenges, working from home (in the main) with minimal impact on the service provided both internally and externally.

Economic Development

The pandemic and phases of grant support have presented challenges in terms of staff resources and work styles and patterns. The Scottish Government has decided to provide additional resource to assist with the response to the pandemic recovery grant support process. The short notice from Scottish Government in establishing and delivering COVID business support grants into our communities was a significant challenge for the team. We received 500 applications in the first four days; our typical level of grants is about 100 per annum. The team pulled together additional service support in the immediate challenging period and the team rose to the challenge very well.

Other challenges have been in relation to the "normal" work of the Team which has inevitably had to take a lower priority in the face of the pandemic. Our track record of delivery, helping hundreds of business to start up and grow and delivering our mainstream business support grants, has demonstrated the effectiveness of the team in this regard.

Progressing our projects against the backdrop of COVID-19 has been the biggest challenge this last year not least due to the challenges of remote working. This particularly affected Clydebank Can on the Canal, the development of Alexandria masterplan and the Town Centre Fund building refurbishment projects in Alexandria

Continuing to support delivery and achieve Business Gateway targets in particular following the pandemic and delivering annual Business awards (tentatively moved to May 2021) and Business Week of events/workshops will stretch the team resources and the need to continue to carry out effective project planning will be important. Promoting our 'love local' campaign as the business community recovers from the pandemic and the economic challenges faced by our Town Centres will be significant.

Working from home

Services adapted to remote working during the pandemic whilst ensuring minimal disruption to services for citizens and businesses. Technology was quickly rolled out to support service delivery and staff worked throughout the changes to provide high quality public service in changing and challenging times. Staff have adapted to the changes, supported through remote technology and Corporate Workforce updates.

Priorities for 2021/22

Delivery of Key Regeneration Sites

The Exxon city region Deal project has a budget of £34.05m. The Missives governing the land transfer from ExxonMobil to the Council were concluded in September 2020 with the final business case due to be submitted in late 2021/22. Considering how the potential of this significant site can be realised within a wider North Clyde Riverbank plan is a priority for 2021/22. One of the key factors during 2021/22 is to resolve the sale of land with 3rd party land owners to allow the project to progress on programme.

From 2021/22, we will further develop the principles set out in the Council's North Clyde Riverbank NPF4 bid to Scottish Government, which elevates the Exxon and surrounding sites to a national development opportunity. North Clyde Riverbank is an ambitious long term vision to promote the redevelopment of our riverside sites from Clydebank to Dumbarton.

Commercial Opportunities

The regeneration team will seek to identify commercialisation opportunities for new development opportunities in conjunction with the private sector. We will seek to progress discussions with developers who may wish to enter a partnership with the Council to achieve joint benefits from a commercial, housing and low carbon perspective. The Regeneration Capital Fund with £12.77m and external funding of £2m will need to be allocated across a number of projects. The Fund's key operating principles and allocations to specific projects agreed by IRED Committee will be progressed.

During this period, development of projects includes those linked to the Carless site regeneration for a Marine Technology Park and importantly, the expansion of the District Heating Network to the Golden Jubilee Hospital and beyond. Mission Clyde is the Scottish Government's latest flagship infrastructure approach to Regeneration along the length of the River Clyde. West Dunbartonshire sits well in

term of potential areas for consideration of Mission Clyde funding going forward with sites such as Exxon project, Carless, the Golden Jubilee Hospital and Queens Quay already being seen as main contributors to the Mission. Officers have secured funding of £2m for the Carless site in partnership with the Malin group and Ceminerall have secured £179k to develop their cement handling facility at Rothesay dock.

Supporting Business Recovery

Assisting town centres to recover from the pandemic will continue to be a focus in 2021/22, and we will prioritise support for High Street businesses. An unexpected benefit of the pandemic is people demanding more from their local areas and town centres, so we will continue to develop projects to make our town centres attractive places, and take advantage of further Town Centre Fund that may be provided by Scottish Government.

Underpinning the delivery of our Town Centre Recovery Plan and Masterplanning of Towns is the Scottish Government's policy driver on creating '20 minute neighbourhoods'. We will begin masterplanning Clydebank town centre including the redevelopment of the former Playdrome site, a transport hub at Clydebank Station, improved connections between the town centre and Queens Quay, and related community-led activity such as Clydebank Can on the Canal into a cohesive plan for Clydebank.

UN Climate Change Conference (also known as COP26)

The Council will progress our ambition to play a role in the November COP26 International Conference taking place in Glasgow in 2021. With our world class water sourced District Heating network at Queens Quay in Clydebank, we will seek to promote this carbon savings district heating system and support the Government and Council Climate Change Challenge. The newly established West Dunbartonshire Energy LLP will progress the district heating network at Queens Quay and the role that can be played at COP26.

Climate Change Strategy

To contribute towards meeting Scotland's national net zero target by 2045, the Council has developed a new 'Climate Change Strategy' as a route map for 2021/22 and beyond. Our vision is an overarching Strategy that will set the foundation for a plan of action and response to Scotland's Climate Emergency and 2045 net zero carbon reduction target. To deliver this strategy, the Council is currently developing a Climate Change Action Plan to ensure environmental actions are devolved to relevant service areas and Climate Change action is mainstreamed across council policies, operations and the wider public.

Queens Quay

Following completion of the Infrastructure works in 2020/21, the focus for the development will be securing housing developments across the site in partnership with site owner CRL Ltd. The site wide design code elements are complete and efforts to promote and market the plots will be critical to ensure the Council's

investment sees economic as well as commercial returns as per the development agreement.

Action Plan 2021/22

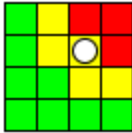
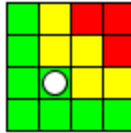
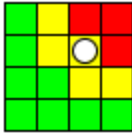
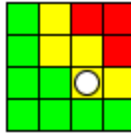
An action plan has been developed to take forward the priorities in 2021/22 (below). As well as actions, it comprises a range of performance indicators to enable progress to be monitored and reported to stakeholders and it considers the relevant risks. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at mid-year and year end.

	A strong local economy and improved job opportunities
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	A growing economy
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Performance Indicator	2019/20		2020/21		2021/22	Assigned To
	Value	Target	Value	Target	Target	
Number of businesses given advice and assistance to start up through Business Gateway	206	200	123	100	200	Gillian Scholes
No of business gateway start-ups per 10,000 population	23.16	22.44	13.83	10.99	22	Gillian Scholes
Cost of Economic Development & Tourism per 1,000 population	242,427	150,000	Not yet available	150,000	150,000	Michael McGuinness
Proportion of properties receiving superfast broadband	98.8%	100%	99.3%	100%	100%	Michael McGuinness
Town Vacancy Rates	14.83%	11.4%	Not yet available	11.4%	11.4%	Antony McGuinness
Immediately available employment land as a % of total land allocated for employment purposes	43.63%	43.63%	43.63%	42.5%	42.5%	Antony McGuinness

Action	Start Date	Due Date	Assigned To
Deliver key regeneration sites across West Dunbartonshire	01-Apr-2021	31-Mar-2022	Michael McGuinness
Explore commercial opportunities in our town centres	01-Apr-2021	31-Mar-2022	Michael McGuinness
Deliver the Town Centre Recovery Plan	01-Apr-2021	31-Mar-2022	Michael McGuinness

Risk	Description	Current Risk Score	Target Risk Score	Assigned To
Failure to deliver Queens Quay Masterplan	Following completion of Council investment there is a risk the housing plot sales do not materialise in the next 3-7 years.	 Likelihood Impact	 Likelihood Impact	Michael McGuinness
Inability to meet demands of Council to progress regeneration projects within desired timescales	The number and complexity of regeneration projects is putting considerable strain on the resources available which can be exacerbated by delays out with the control of the service and when pinch points on different projects occur at roughly the same time.	 Likelihood Impact	 Likelihood Impact	Pamela Clifford; Alan Douglas; Michael McGuinness

P Supported individuals, families and carers living independently and with dignity

Ob More affordable and suitable housing options

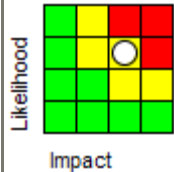
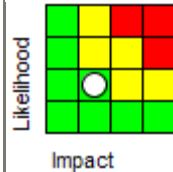
Action	Start Date	Due Date	Assigned To
Ensure the next phase of Queens Quay Housing is delivered	01-Apr-2021	31-Mar-2022	Michael McGuinness

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

Ob Sustainable & attractive local communities

Performance Indicator	2019/20		2020/21		2021/22	Assigned To
	Value	Target	Value	Target	Target	
Tonnage of carbon dioxide emissions from Council operations and assets	24,394	27,997	Not yet available	25,478	24,000	Adam Armour - Florence; Michael McGuinness

Action	Start Date	Due Date	Assigned To
Develop a Climate Change Action plan to support the implementation of the Climate Change Strategy and ensure it is devolved and mainstreamed	01-Apr-2021	31-Mar-2022	Michael McGuinness
Ensure Council has positioned the Energy Centre to showcase best practice at COP26	01-Apr-2021	31-Mar-2022	Michael McGuinness

Risk	Description	Current Risk Score	Target Risk Score	Assigned To
Exxon City Deal Project	There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.			Michael McGuinness

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Angela Wilson

IRED Services Committee: 12 May 2021

Subject: Supply, Distribution and Property 2021/22 Delivery plan

1 Purpose

- 1.1** The purpose of this report is to present the year end progress report 20/21 and 2021/22 Delivery Plan for Supply, Distribution and Property.

2 Recommendations

- 2.1** It is recommended that Committee:
- Notes year end progress of the 2020/21 plan.
 - Notes 2021/22 Delivery Plan

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework each Chief Officer has developed an annual delivery plan for 2021/22. The plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.
- 3.2** Following a restructure, in January 2021 the new strategic team SD&P was formed and included the following functions: Corporate Procurement, Corporate Asset Management, Housing Asset & Investment and Building Services. Changes; Economic Development moved from Regeneration services to Regulatory & Regeneration.
- 3.3** This report provides the year end position of the SD&P team with the exception of Corporate Procurement which will be reported through corporate services committee.

4 Main Issues

2020/21 Year-end Performance

- 4.1** The Regeneration 2020/21 Delivery Plan was presented to IRED Services Committee on 18 November 2020. This was later than the usual April/May committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.

- 4.2** The Delivery Plan for 2020/21 was supported by an action plan and Appendix 1 details the progress on delivery. Eight of the eleven actions have been completed in year as planned. The remaining three actions have not been completed as planned, two of these are as a result of COVID-19 pandemic and two were more complex than originally anticipated and as a result will take longer to deliver; work will therefore continue in 2021/22 to progress these to a completed status. These are:
- Successfully implement the IHMS into service deliver across all teams; 25% complete – this remains a priority and work will continue in 2021/22.
 - Implement recommendations following the external review of DLO; 25% complete - this remains a priority and work will continue in 2021/22.
 - Make progress in the development for commercial house build projects; this action has not been progressed as further consideration and discussion is required to determine feasibility of this proposal.
- 4.3** Achievements delivered are highlighted in the Delivery Plan for 2021/22. Updates on the linked performance indicators for the delivery plan will be published in line with annual public performance reporting for the organisation later in 2021/22.
- 4.4** Year-end values are available for eight of the ten performance indicators included in the plan. Of those, four achieved their year end targets, and four were adrift of target. Full details are set out in Appendix 1.
- 4.5** Each service area also developed a suite of quality standards, which set out the level of service that users can expect to receive. Updates will be published in line with annual public performance reporting for the organisation later in 2021/22.
- 4.6** The Delivery Plan for 2021/22 is attached at Appendix 3. The plan reflects those actions which will be delivered over the remainder of the year. Key areas include: Exxon/ City Deal; a new 5 year Corporate Asset Management Strategy; delivery of the HRA investment programme; Building Services review and improvement plan.
- 4.7** Progress towards delivery of the plan is monitored monthly through the senior management team of the service, and also scrutinised on a quarterly basis through the strategic leadership performance monitoring and review meetings. A mid-year progress report will be presented to committee in November 2021.

Workforce Planning

- 4.8** The Delivery Plan includes an annual workforce plan, which details the key workforce issues which may arise over the year and the actions planned to address these.

- 4.9** These workforce issues are anticipated to have implications in terms of organisational change, resource planning, , training and development. The workforce plan sits within the appendices of the 2021/22 Delivery Plan.

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

8 Equalities Impact Assessment

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

9 Consultation

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

10 Strategic Assessment

- 10.1** The Delivery Plans set out actions to support the successful delivery of the strategic priorities of the Council.

Strategic Lead: Angela Wilson
Service Area: Supply, Distribution and Property
Date: April 2021

Person to Contact: Nicola Docherty
nicola.docherty@west-dunbarton.gov.uk


Appendices: Appendix 1: Regeneration Delivery Plan 2020/21 - Year End Progress report
Appendix 2: Quality Standards – 2020/21 Progress report
Appendix 3: SD&P Delivery Plan 2021/22

Background Papers: None






Wards Affected: All


SD&P (formerly Regeneration) 2020-21 Delivery Plan- year end progress report






	A strong local economy and improved job opportunities

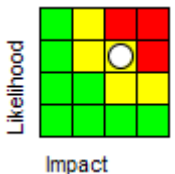
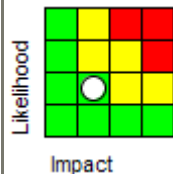
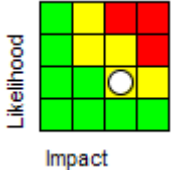
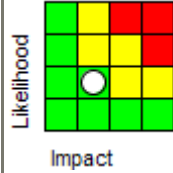
	A growing economy

Action	Status	Progress	Due Date	Comments	Managed By
Successfully implement the IHMS into service deliver across all teams		<div><div>25%</div></div>	31-Mar-2021	Some progress has been made on this action and work will continue over 2021/2022. The priority will be to have all team members successfully transferred to electronic devices by the end of this financial year.	Martin Feeney
Implement recommendations following the external review of DLO		<div><div>25%</div></div>	31-Mar-2021	Some progress has been made on this action and the target is to transform the service under the Fit for Purpose review over the coming years.	Martin Feeney
Improve customer experience building on finding from ARK recommendations		<div><div>100%</div></div>	31-Mar-2021	This action has been completed with evidence of progress achieved and an increase in customer satisfaction over the last year.	Martin Feeney
Implement phase 1 of new schools estates strategy 2020-2030		<div><div>100%</div></div>	31-Mar-2021	This action has been successfully completed. Plans to develop the new Faifley campus are progressing well and a site option appraisal paper is due at Edu committee in June.	Craig Jardine
Progress the delivery of the Exxon / City deal project		<div><div>100%</div></div>	31-Mar-2021	This action has been successfully completed. The overall project continues to be delivered on programme with negotiations with main contractor ongoing.	Craig Jardine

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

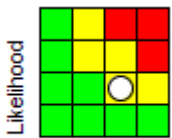

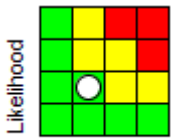
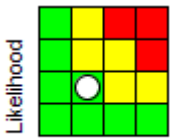
Ob	A continuously improving Council delivering best value

Action	Status	Progress	Due Date	Comments	Managed By
Deliver the allocated General Services investment programme projects for 2020/21		<div><div>100%</div></div>	31-Mar-2021	This action has been successfully completed. We continue to monitor overall programme reviewing all project with finance.	Craig Jardine
Develop Climate Strategy and seek committee approval		<div><div>100%</div></div>	31-Mar-2021	This action has been successfully completed. Climate change strategy was approved at December council.	Craig Jardine
Make progress in the development for commercial house build projects		<div><div>0%</div></div>	31-Mar-2021	This action has not been progressed as further consideration and discussion is required to determine feasibility of this proposal.	Alan Young

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to implement improvement plan to ensure Building Services are fit for purpose			The plan requires a renewed project management approach to drive forward, focus and ensure progress is being made against significant priorities.	Martin Feeney
Failure to implement IHMS system across building services			Implementation of key actions will continue on a phased basis across the building services workforce, in conjunction with continued development of system functionality.	Martin Feeney










Ob	Sustainable & attractive local communities

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
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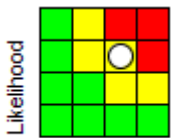
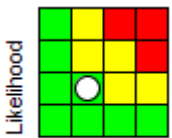
Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to deliver Queens Quay District Heating system	 Likelihood Impact	 Likelihood Impact	Budget has been set with 50% match funding agreed by LCITP. Early negotiations progressing well with the Golden Jubilee, however work cannot start until agreement is formalized.	Craig Jardine
Councils Assets	 Likelihood Impact	 Likelihood Impact	Although budgets and asset management plans remain in place for management of Council Assets, it should be noted that COVID has impacted early year progress on programmes but not to the extent that would adversely affect the risk. Further COVID disruptions have inhibited full delivery of programmes that manage/invest in the assets.	Craig Jardine; Alan Young

	Open, accountable and accessible local government

	Equity of access for all residents


















Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
% of council buildings in which all public areas are suitable for and accessible to disabled people	96.5%		96.5 %	94.5%			Target met representing continued improvement over time.	Craig Jardine
Proportion of operational buildings that are suitable for their current use %	93.3%		93.3 %	93%			Target met representing continued improvement over time.	Craig Jardine
Proportion of internal floor area of operational buildings in satisfactory condition %	89.1%		90.1 %	90%			Target met representing continued improvement in both the long and short term.	Craig Jardine

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
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Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to meet customer and service standards			This risk will be mitigated through the implementation of the improvement plan	Martin Feeney

P	Supported individuals, families and carers living independently and with dignity
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Ob	More affordable and suitable housing options
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Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Percentage of repairs appointments kept	90.28%		94.59 %	90%			Target met representing continued improvement in both the long and short term.	Martin Feeney
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	100%		97.7 %	100%			Performance is adrift of target as a result of tenants self isolating / shielding due to COVID-19 coronavirus. Quarters 1 and 2 were the most affected periods and progress has been made in the latter part of the year to catch up on all gas safety checks.	Martin Feeney
Percentage of reactive repairs carried out completed right first time	92.91%		89.76 %	95%			Target not met as a result of COVID-19. Quarter 2 was the most affected period and despite improvements in the latter part of the year, year end performance is still adrift of target.	Martin Feeney
Average length of time taken to complete emergency repairs	4.56		6.14	4			Target not met as a result of COVID-19. Although quarter 3 was the most affected period, meeting target throughout most of 2020/21 proved to be challenging.	Martin Feeney
% of council dwellings that meet the Scottish Housing Quality Standard	95.57%	Data not available until June 2021		96.37 %			This data will be published once available	Alan Young
Average time taken to complete non-emergency repairs	5.25		6.76	6.5			Target not met as a result of COVID-19. Quarters 2 and 3 were the most affected periods and despite target being met in the other periods, year end performance is still adrift of target.	Martin Feeney

Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Percentage of council houses that are energy efficient %	100%	Data not available until June 2021		100%	?	?	This is measured against the original energy efficiency standard in SHQS for 2019-20. 2020-21 will be measured against the higher EESSH standard and will be published once data is available.	Alan Young




Action	Status	Progress	Due Date	Comments	Managed By
Deliver the HRA Capital Investment programme for 2020/21		<div><div>100%</div></div>	31-Mar-2021	This action has been successfully completed. The programme has been delivered as much as possible during this COVID year. For the purposes of the action this will be 100% complete although not a normal year programme outturn.	Alan Young
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.		<div><div>100%</div></div>	31-Mar-2021	This action has been successfully completed. Although the full compliance numbers will not be known until year end data capture. The current position will be maintained of circa 95-96% compliance,	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.		<div><div>100%</div></div>	31-Mar-2021	This action has been successfully completed. Although the full compliance numbers will not be known until year end data capture. The year end position is likely to increase in terms of EESSH compliance (projected between 80-85%) as this programme was able to be progressed.	Alan Young

SD&P –Quality Standards 2020/21 progress report



PI	2020/21			Latest Note	Managed By
	Status	Value	Target		
% of buildings maintained at Category B and A.		89.1%	82.9	Target met representing continued improvement over time.	Craig Jardine
% of buildings moving from Category C to B		17	16.4	Target met representing continued improvement over time.	Craig Jardine
% of buildings moving from Category D to C		0.75	0.7	Target met representing continued improvement over time.	Craig Jardine
% of emergency repairs completed within 24 hours		96.5%	100%	Data will be published once available	Martin Feeney
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date		97.7%	100%	Data will be published once available	Martin Feeney
% of council dwellings that meet the Scottish Housing Quality Standard	Data available June 2021		96.37%	Data will be published once available	Alan Young
% of empty homes brought back to the Council's re-let standard within 10 days	Data available June 2021		85%	Data will be published once available	Martin Feeney
Annual review and assessment of ISO 9001:2015 successfully completed ensuring continuing suitability and conformance with no major non-conformance issues identified.	Data available June 2021		Complete	Data will be published once available	Martin Feeney
Average time taken to complete medical adaptations	Data available June 2021		43	Data will be published once available	Alan Young
Percentage of council houses that are energy efficient %	Data available June 2021		100%	Data will be published once available	Alan Young

PI Status	
	Alert
	Warning

	OK
	Unknown
	Data Only

2021-22 DELIVERY PLAN

SUPPLY, DISTRIBUTION & PROPERTY



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1. Overview

Supply, Distribution and Property (SD&P) comprises a wide range of services covering Corporate Asset Management, Building Services, Housing Asset & Development and the Corporate Procurement Unit (CPU).

With a net revenue budget of £2.775m and a capital budget of £11.520m, it is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Strategic Plan. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at SD&P management team meetings and reported twice yearly to Infrastructure, Regeneration & Economic Development (IRED) Committee; progress of the Corporate Procurement will also be reported to Corporate Services Committee, at mid-year and year end.

2. Performance Review

The SD&P management team completed a detailed performance review of 2020/21, looking at:

Key performance Indicators (Appendix 2)

Monitoring and analysing current and previous performance helps to identify trends and to understand where we need to implement improvement actions to meet both the service objectives and overall Council priorities.

Benchmarking (Appendix 3)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework (LGBF). It comprises service delivery, cost, and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure. Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

User feedback including Complaints (Appendix 3)

It is important when developing the delivery plans that we capture learning from the range of mechanisms that provide feedback on our services. Central to this approach is ensuring we capture learning and make improvements to service delivery based on information from service user feedback and complaints.

Quality Standards (Appendix 4)

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services

Key Achievements 2020/21

The Supply, Distribution and Property Service came together following a management restructure in January 2021. During 2020/21 the teams delivered a range of key achievements on behalf of the Council. During the COVID-19 pandemic, this service area has continued to ensure statutory and functions were delivered; the following section contains some of the more notable achievements as well as a number of performance challenges to be addressed in 2021/22.

Corporate Asset Management

- Developed the new Climate Change Strategy
- Supported the delivery of major capital projects including the new Energy Centre at Queen's Quay, new Clydebank Care Home and new build Housing projects
- Delivered savings through effective management of the Council's Assets
- Reduced energy consumption in 20/21 by 5.6%
- Implemented and effectively managed COVID-19 PPE store
- Worked with partners to identify COVID-19 testing facilities and vaccination centres and to ensure they become operational

Housing Asset & Investment

Monitored the HRA capital investment programme to ensure the delivery of:

- 200 environmental improvements including bin stores
- 4,525 internal upgrades including kitchens, bathrooms, showers; special needs adaptations, central heating, smoke detectors, windows and doors
- 449 external improvements including new roof coverings; external insulated render and tenement structural refurbishments
- 112 New Build Homes as part of the Strategic Housing Investment Programme (SHIP)
- Improved SHQS & EESSH compliance performance by 3.65% & 2.41% points respectively, and reduced SHQS abeyance numbers through the strategic planning and management of housing assets

Building Services

- Achieved certification to the Quality Management System and requirement of the International Standard EN ISO 9001: 2015
- Contributed to the delivery of the Council's Housing Asset and Investment Projects
- Contributed to the delivery of the Corporate Asset Management Improvement Projects
- Maintained performance in some key SHR/ARC and Local Performance Indicators despite COVID-19 restrictions
- Improved Health and Safety and compliance within the service in relation to legislation

Corporate Procurement Unit

- Increased the procurement spend compliance to 95.2% and delivered annual performance procurement savings of £1.024m

- Developed and published the Procurement Guidance for Suppliers and increased the % of procurement spend on local enterprises and suppliers who have a presence in West Dunbartonshire to 35.07% (in the first six months of FY2020/21)
- Developed and rolled out the new I-Procurement Awareness Training
- Collaborated with partners and suppliers to continue to improve and deliver local social and community benefits

Challenges

The principle challenge over the last year has been the COVID-19 pandemic. Specifically, the delivery of front line services, for example building services, maintenance and repairs, supporting the procurement and provision of essential PPE equipment and responding to changing guidance and legislation. Many employees quickly adapted to working at home while minimising the impact on service delivery. Progression of key capital projects remained a challenge and in particular the Housing Investment Programme where a significant period of time has been lost, impacting upon our ability to carry out works.

3. Strategic Assessment

The management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities for 2021/22. As a result, the following factors will have a significant influence on the work of service in 2021/22:

Financial Challenges

The entire public sector is facing significant financial challenges. When the 2021/22 budget was set in March 2021, the Council was predicting cumulative funding gaps in 2022/23 and 2023/24 of £4.890m and £10.422m respectively. Funding pressures relating to COVID-19 continue into 2021/22, and with costs related to COVID-19 difficult to predict and some funding from the Scottish Government already announced, we will continue to monitor the overall financial position of the Council. The long term finance strategy is due to be reported to Council later in 2021, together with a draft 3-year detailed budget position. This means that further action continues to be required to balance our budget and protect services for residents.

This will undoubtedly mean that within the SD&P service area, available funding will be reduced and we will need to consider how we respond to this – for example, change how we do our jobs, where we work, and reduce the number of people employed.

Exxon/ City Deal

The Exxon City Deal project for WDC has a Budget of £34.05m over the next five years. As the site transfer deal is complete and planning permission in principle has been agreed, the focus now moves towards progressing work to allow the Final

Business Case to be prepared. One of the key factors during 2021/22 is to progress the sale of land with 3rd party land owners to allow the project to progress on programme.

Corporate Asset Management

The Service is responsible for the strategic management of the Council's assets, including operational and non-operational properties and is responsible for the delivery of the Corporate Asset Management Strategy. In responding to the pandemic, the mobilisation of the workforce to a more flexible working position requires new solutions for workforce accommodation. These will inform the development of the new 5 year Corporate Asset Management Strategy and implementation plan.

Continuing to secure income to the council is a key priority and the Corporate Asset Management plan supports this through delivery capital receipts from disposal of key strategic sites. The plan will highlight non-performing property assets, inform the process for considering future disposals, and generate additional income through the disposal of redundant assets. A revised disposal strategy will be presented to IRED committee in May 2021 for agreement.

Climate Change Strategy

Corporate Asset Management will continue to be a key service in the delivery of the Climate Change Strategy and be an active member of the Climate Change Action Group. During 21/22 we will ensure our plans and actions relating to Asset related issues, contribute to overall outcomes of the Climate Change Strategy.

Housing Capital Investment Programme

A refreshed HRA Capital Plan for period 2021/25, totalling £186m, was agreed at Council on 3 March 2021. The programme will help deliver the requirements of the Scottish Housing Quality Standards (SHQS), the Energy Efficiency Standard for Social Housing (EESH) its landlord obligations, health and safety responsibilities and deliver the Council's new build programme. Delivering the programme in line with the budget, timescales and implementation plan is a significant priority.

Building Services

The new Housing Revenue Account (HRA) Capital Plan 2021/25 together with the Corporate Asset capital improvement projects, sets out the significant operational programme of work for Building Services.

- Corporate asset upgrades and improvement projects;
- Council housing reroofing programme;
- External wall insulation and render programme;
- Council housing kitchen, bathroom, shower, heating, special needs adaptations and uPVC window and door installation programmes; and
- Appropriate statutory works and projects.

The review of Building Services and the subsequent action plan is a strategic priority and a critical influencing factor for the service. The plan requires a renewed project management focus to enable the service to drive forward improvements, continue to operate as a trading organisation and secure best value. A new 5 year business plan will set out the programme of work for the service.

Corporate Procurement

The Council has a statutory duty to produce and publish its Procurement Strategy. A new 5 year strategy will be developed and implemented from 2021, which will set out the vision, objectives and actions which directing and governing procurement activities. It will reflect national and local policies and the Council's procurement focus areas:

- Delivering savings and benefits
- Improving access to the Council's contracts
- Maximising efficiency and collaboration
- Embedding sustainability

Ensuring that sustainability and commercial improvement is a key focus in procurement activity, will help promote the economic, environmental and social outcomes that support growth. This will be influenced by the climate change strategy.

Equalities

The Council has set out a range of equality outcomes for 2021-25 in line with its statutory duty, each led by a relevant strategic service area. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage. In 2020/21 we will continue to mainstream equalities and consider them in all areas of business.

Continuous Improvement

In 2020 to support continuous improvement, the Council embarked on a programme of Fit for Future service reviews. Using a range of tools, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make best use of our resources. Corporate Procurement and Corporate Asset Management will participate in the programme in 2021/22.

Budget Sensitivity Analysis

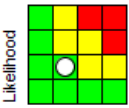
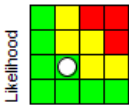
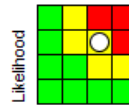
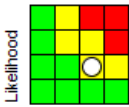
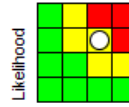
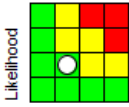
In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels. Within this service is the Housing Maintenance Trading Account (HMTA). During 2020/21 there has been a significant impact on the service mainly due to COVID-19. It is anticipated that this impact will continue in 2021/22 until the effects of COVID 19 have settled. The budget will be monitored throughout the year and the impact minimised as much as possible.

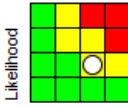
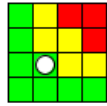
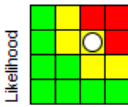
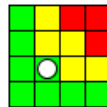
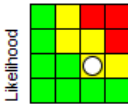
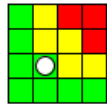
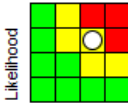
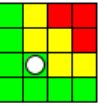
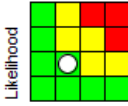
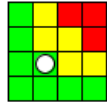
Action Plan & Risks

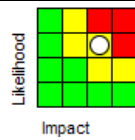
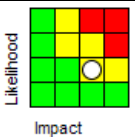
The management team has developed an action plan to address the key priorities and desired outcomes (Appendix 2). The plan is supported by a range of performance indicators to enable progress to be monitored on a regular basis and reported to Committee, at mid-year and year end.

4. Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to fail to meet its stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on services, those who work within the services, volunteers, service users or clients. In planning for 2021/22, the strategic area considered the Council's strategic risks and identified risks specific to the service. (See below) Actions to mitigate these risks are set out in our action plan or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

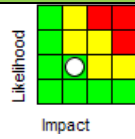
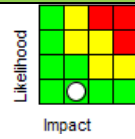
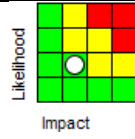
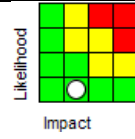
Risk & Description	Note	Current Risk	Target Risk
Strategic Risk - Council Assets Risk that the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services	Although budgets and asset management plans remain in place for management of Council Assets, it should be noted that COVID-19 has impacted early year progress on programmes but not to the extent that would adversely affect the risk. Further COVID-19 disruptions have inhibited full delivery of programmes that manage/invest in the assets.		
		Managed by Craig Jardine; Alan Young	
Failure to deliver the Queens Quay District Heating Network into the Golden Jubilee Hospital	Budget has been set with 50% match funding agreed by LCITP. Early negotiations progressing well Golden Jubilee however work cannot start until agreement is formalized.		
		Managed by Craig Jardine	
Failure to implement improvement plan to ensure Building Services are fit for purpose	The plan requires a renewed project management approach to drive forward, focus and ensure progress is being made against significant priorities.		
		Managed by Martin Feeney	

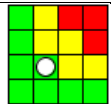
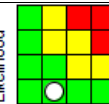
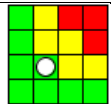
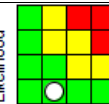
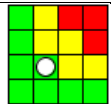
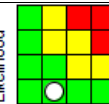
Failure to fully implement IHMS system across building services	Implementation of key actions will continue on a phased basis across the building services workforce, in conjunction with continued development of system functionality.	 Likelihood Impact	 Likelihood Impact
		Managed by	
		Martin Feeney	
Failure to demonstrate robust financial and productivity systems within building services	The development of new costing model will mitigate against this financial risk. Process change and review will improve the system for charging of works	 Likelihood Impact	 Likelihood Impact
		Managed by	
		Martin Feeney	
Failure to meet citizen expectations and service standards in housing maintenance, repairs and improvements	This risk will be mitigated through the implementation of the Building Services improvement plan	 Likelihood Impact	 Likelihood Impact
		Managed by	
		Martin Feeney	
Failure to deliver medical adaptations in agreed target timescales	New Risk. Target timescale for medical adaptations is 60 days average.	 Likelihood Impact	 Likelihood Impact
		Managed By	
		Alan Young	
Failure to secure best value of procurement spend and ensure compliance with financial regulations	Improved procurement management process, contract strategies, planning, monitoring and reporting in collaboration with services will continue to mitigate against non compliant procurement spend	 Likelihood Impact	 Likelihood Impact
		Managed by	

		Annabel Travers
Failure to continue to achieve increased savings from procurement activity	As second or third generation revenue contracts seldom deliver the same cost savings as first generation, the contract strategies need to focus on governance, operating models, total cost of ownership, service quality and innovation	 
		Managed by
		Annabel Travers

Covid-19 Risks

This table sets out the Council-wide risks associated with the COVID-19 pandemic. Over the coming months, we will consider the impact and likelihood of these risks for Supply, Distribution and Procurement services and mitigate them where possible.

Service Risk	Note	Current Risk	Target Risk
Workforce The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.	SD&P employees are either at home or environments that have been risk assessed to maximise safety. In addition, the vaccination programme is rolling out and so the exposure to infection is greatly reduced. Wellbeing continues to be a key focus for the management team.		
		Managed By	
		Angela Wilson	
Service delivery The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.	SD&P services have continued to provide essential services throughout the pandemic and have implemented agreed COVID-19 management procedures for frontline workers to ensure continued delivery of key programmes. For Building Services, only essential works for internal housing repairs have continued. Service delivery has also been affected by slippage of some capital investment projects in the last year and may still be a factor in the year ahead. Teams continue to meet regularly ensuring there is a continued focus on service priorities.		
		Managed By	
		Angela Wilson	

<p>Protection</p> <p>The Council is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.</p>	<p>The CPU continue to focus on priorities that include PPE, supply chain issues, updated guidance and legislation. In addition to this Corporate Asset Management team will continue to support the PPE store in the immediate future. Building Services continue to adapt to changes in legislation and guidance The service also plans for known supply shortages; where these are unknown the service mitigates by reassigning resources and rescheduling of programmes of works. Changing legislation may impact on all other contractors which may have an impact on construction projects in general.</p>	<table><tr><td><p>Likelihood</p><p>Impact</p></td><td><p>Likelihood</p><p>Impact</p></td></tr><tr><td colspan="2">Managed By</td></tr><tr><td colspan="2">Angela Wilson</td></tr></table>	<p>Likelihood</p>  <p>Impact</p>	<p>Likelihood</p>  <p>Impact</p>	Managed By		Angela Wilson	
<p>Likelihood</p>  <p>Impact</p>	<p>Likelihood</p>  <p>Impact</p>							
Managed By								
Angela Wilson								

Appendix 1- Profile & Structure Chart



Housing Asset and Investment

Is responsible for planning, monitoring and managing the strategic delivery of the HRA capital investment programme, ensuring compliance with all appropriate legislation and associated regulations, policy and procedures. The service links directly to Housing Services by delivering an investment programme to meet their strategic housing asset management objectives.

Building Services

Is responsible for delivery of a planned maintenance programmes and building improvement projects for council houses and public buildings and responds to housing repairs, including 24 hour emergency repairs service for tenants. The service links directly to Housing Services and provides an appropriate client and contractor service.

Corporate Asset Management

provides in-house construction consultancy, design and management and support for housing and general services. Supports the effective management of all council assets, Council owned assets requiring disposal and asset valuations. Responsibility for operational and non-operational properties including Clydebank Property Company.

CPU

Leads and facilitates procurement activity to ensure efficient, effective and appropriate procurement processes are implemented across the organisation. This includes the generation of contract strategies and the development and implementation of key procurement systems and processes.

Appendix 2- Action Plan

Appendix 2 Action Plan

P	A strong local economy and improved job opportunities					
Ob	A growing economy					
Performance Indicator		2019/20 Value	2020/21 Value	2020/21 Target	2021/22 Target	Managed By
% of procurement spent on local enterprises and / or who have a presence in West Dunbartonshire		New indicator	Data available mid April	36%	38%	Annabel Travers
% of procurement spent on local small / medium-sized enterprises (LGBF measure)		8.23%	Data available Feb 2022	14%	14%	Annabel Travers
Action					Due date	Managed By
Improving access to the Council's contracts					31-Mar-22	Annabel Travers
Ob	Increased employment and training opportunities					
Performance Indicator		2019/20 Value	2020/21 Value	2020/21 Target	2021/22 Target	Managed By
% of Contract & Supplier Management scorecards delivered where the supplier at a minimum, meets the Social Benefits expectations.		New indicator			95%	Annabel Travers
Action					Due date	Managed By
Deliver procurement savings and benefits					31-Mar-22	Annabel Travers
P	Supported individuals, families and carers living independently and with dignity					

Ob	More affordable and suitable housing options				
Performance Indicator	2019/20 Value	2020/21 Value	2020/21 Target	2021/22 Target	Managed By
% of council dwellings that meet the Scottish Housing Quality Standard (SHQS)	95.57%	Data available June' 21	96.37%	TBC	Alan Young
*% of council houses that are energy efficient (meet the Energy Efficient Standards for Social Housing -ESSH)	79.68%	Data available June' 21	84%	TBC	Alan Young
Action				Due date	Managed By
Deliver the HRA Capital Investment programme for 2021/22				31-Mar-22	Alan Young
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance				31-Mar-22	Alan Young
Ensure the Council's Housing stock maintains compliance with the Energy Efficiency Standard for Social Housing (ESSH)				31-Mar-22	Alan Young
P	Open, accountable and accessible local government				
Ob	Equity of access for all residents				
Performance Indicator	2019/20 Value	2020/21 Value	2020/21 Target	2021/22 Target	Managed By
% of council buildings in which all public areas are suitable for and accessible to disabled people	96.5%	96.5%	94.5%	96%	Craig Jardine
Proportion of operational buildings that are suitable for their current use %	93.3%	93.3%	93%	94%	Craig Jardine
Proportion of internal floor area of operational buildings in satisfactory condition %	89.1%	90.1%	90%	92%	Craig Jardine

Annual Cash Savings target achieved	£544,022.05	£1,024,595	£400k	£400k	Annabel Travers	
% of contracts that are compliant	90.3%	Data available June'21	100%	100%	Annabel Travers	
Action				Due date	Managed By	
Develop and implement new Corporate Asset management plan 2021-26				31-Mar-22	Craig Jardine	
Develop and implement new Property Asset action plan				31-Mar-22	Craig Jardine	
Develop and implement new Disposal Strategy				31-Mar-22	Craig Jardine	
P	Efficient and effective frontline services that improve the everyday lives of residents					
Ob	A continuously improving Council delivering best value					
Performance Indicator		2019/20 Value	2020/21 Value	2020/21 Target	2021/22 Target	Managed by
% of repairs appointments kept		90.28%	94.59%	90%	TBC	Martin Feeney
% of properties that require a gas safety record /check completed by the anniversary date		100%	97.7%	100%	100%	Martin Feeney
% of reactive repairs carried out and completed right first time		92.91%	89.76%	92%	92%	Martin Feeney
Average length of time taken to complete emergency repairs (hours)		4.56	6.14	4	4	Martin Feeney
Average time taken to complete non-emergency repairs (days)		5.25	6.76	6.5	6.5	Martin Feeney
% of Contract & Supplier Management scorecards submitted against the total number due		55%	Data available June'21	75%	85%	Annabel Travers
% of Contract & Supplier Management scorecards delivered where the supplier at a minimum, meets the cost expectations.		New indicator			95%	Annabel Travers

% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Quality expectations.	New indicator	95%	Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Service expectations.	New indicator	95%	Annabel Travers
Action		Due Date	Managed By
Support WDC to manage Covid-19 related issues with regards to service delivery		31-Mar-22	Craig Jardine
Successfully implement the IHMS into service delivery across all building services teams		31-Mar-22	Martin Feeney
Review, develop and test new financial costing / charging model for Building Services work		31-Mar-22	Martin Feeney
Develop the plan to address the outstanding council house repairs (due to COVID-19), Inform tenants and undertake repairs within agreed timescales.		31 Mar 22	Martin Feeney
Introduce project management approach to ensure continued implementation of the building services improvement plan (Phase 1)		31-Mar-22	Martin Feeney
Deliver procurement savings and benefits		31-Mar-22	Annabel Travers
Maximise procurement efficiency and collaboration		31-Mar-22	Annabel Travers
Embed procurement sustainability		31-Mar-22	Annabel Travers

* Percentage of council houses that are energy efficient -previously this measure had been calculated on progress towards the Scottish Housing Quality Standards – SAP ratings which were due to be achieved by 2015. The measure will now be based on progress towards meeting the Energy Efficiency Standard for Social Housing (EESH).

Appendix 3 - Performance review

Benchmarking

The most recent comparative benchmarking data for all councils was published in February 2021 and relates to the period 2019/20. The service assumes organisational responsibility for six of the LGBF performance indicators. Overall the results showed:

- Three of the six indicators improved in ranked position and 1 retained its high ranked position;
- Two of the six indicators are ranked within the top five nationally;
- Four of the indicators performed better than the Scottish average;
- Five improved in performance, not just rank, from the previous year; and
- The LGBF measurement for the % procurement spend on local enterprises, excludes spend on third sector organisations and only includes spend above the de minimis value which puts WDC at a disadvantage; when we calculate this to include these factors, as well as suppliers who have a presence in West Dunbartonshire, performance is greatly improved on spend on local enterprises.

Performance indicator	2019/20	Rank 19/20	2018/19	Rank 18/19	Scotland 2019/20	Change in rank
Percentage of dwellings meeting SHQS	95.57%	13	91.92%	23	94.86%	↑
Average time taken to complete non-emergency repairs (days)	5.25	3	5.7	6	7.33	↑
Percentage of council dwellings that are energy efficient	79.68%	18	77.27%	16	84.1%	↓
Percentage of operational buildings that are suitable for their current use	93.28%	5	93.02%	5	82.47%	↔
Percentage of internal floor area of operational buildings in satisfactory condition	89.13%	19	80.97%	28	88.62%	↑
% of procurement spend spent on local enterprises	8.23%	32	10.89%	31	28.51%	↓

Service User Feedback

Building Services – Housing Repairs

During 2020/21 a customer satisfaction action plan was implemented to improve customer satisfaction. The table below shows performance over the last year. In addition to this, and in conjunction with the implementation of the new Integrated Housing Management System (IHMS) repair operatives gathered some feedback directly from tenants immediately after the repair using hand held devices. Further investigation around overall levels of dissatisfaction found that “timeliness” was a contributing factor to dissatisfaction.

Repairs satisfaction survey (telephone survey)	2020/21 Q1	2020/21 Q2	2020/21 Q3	2020/21 Q4	Total
Satisfaction with the ease of accessing the Repairs Service?	81%	79%	83%	81%	80%
Satisfaction with the time taken by the Repairs Service to deal with the repair from initial report to completion?	78%	76%	71%	68%	74%
Satisfaction with the quality of work and materials used?	78%	77%	85%	71%	76%

Repairs satisfaction survey (Telephone Survey (TS) & Hand Held Devices (HHD))	2020/21 Q1		2020/21 Q2		2020/21 Q3		2020/21 Q4		Total 2021/22
	TS	HHD	TS	HHD	TS	HHD	TS	HHD	
Overall satisfaction with the repairs carried out	78%	100%	75%	100%	68%	99.46%	69%	99.6%	90%

Complaints

Between 1 April and 31 December 2020, the service (including Economic Development) received a total of 191 complaints representing a 15% reduction from the same period in the previous year. We will continue to review complaints on a regular basis to identify and address any issues that emerge.

Service Area	1 April - 31 December 2020			
	Total Received	Total closed Stage 1	Upheld Stage 1	Upheld Stage 2
Repairs & Maintenance	158	99	77	16
Factored Owners	8	3	1	0
Quality of Housing (Capital Investment)	9	15	8	0
Commercial Estates	3	3	0	0
Economic Development	3	3	0	0
Total	191	119	86	16
Complaint Category				
Citizen expectation not met - quality of service	124		58	12
Citizen expectation not met – timescales	53		26	3
Council policy – level of service provision	2		0	0
Employee behaviour	7		0	1
Error in Service Delivery	4		2	0
Contractor	1		0	0
Total	191		86	16

Appendix 4- Quality Standards

The Council has a local Good Governance Code based on guidance from CIPFA. The Council's compliance with its Code is reviewed each year and a supporting action plan is developed to ensure improved compliance is achieved. The Code details a range of principles which should be adhered to by the Council, and details the behaviours and actions which demonstrate good governance in practice. The Good Governance Code requires that the organisation considers the approach to the use of quality standards. These quality standards will be monitored and managed by the management team of each service at regular meetings, and reported annually to the relevant service committee along with the delivery plan.

Service	Quality Standard	How will this be measured
Building Services	We will ensure successful continuation of Buildings Services Certification of the International Quality Management Standard ISO 9001	Annual review and assessment of ISO 9001:2015 continuing suitability and conformance of management system against the requirements of the International/British Standards with no major non-conformance issues identified.
Corporate Asset Management	We will improve the condition of properties to match service needs and delivery, and to extend the life of the building assets	% of buildings moving from <ul style="list-style-type: none"> • Category D to C, • C to B, • maintained at Category B and A.
Housing Asset & Investment	We will complete medical adaptations in an average of 60 days	Number of medical adaptations completed on average in 60 days.
CPU	We will set-up a meeting with the service within 10 working days of receipt of a procurement request	% meetings held within 10 working days of procurement request
	We will evaluate procurement / tender responses in conjunction with the service within 5 weeks of procurement / tender returns	% of procurement/tender responses carried out within 5 weeks of procurement /tender returns
	We will publish the Contract Award Notice within 30 calendar days from the award letter being sent	% of Contract award notices published within 30 calendar days from award letter being sent

Appendix 5- Resources

Finance

The 2021/22 net revenue budget for the SD&P Strategic service area is £2.775m. The resources to deliver on this in 2021/22 action plan for SD&P are:-

Service	Gross Expend 2021/22 £m	Gross Income 2021/22 £m	Net expenditure/ (Income) 2021/22 £m
Consultancy Services	1.344	(0.558)	0.786
Corporate Assets	3.154	(5.424)	(2.270)
Capital Investment Team	0.268	(0.557)	(0.289)
Private Sector Housing Grant	0.524	(0.446)	0.078
Corporate Asset Maintenance	4.810	(5.076)	(0.266)
Housing Asset Maintenance & Investment	0.488	(0.436)	0.052
Procurement	1.012	(0.493)	0.519
HMTA	23.603	(24.988)	(1.385)
Total	35.203	37.978	(2.775)

SD&P also have responsibility for a considerable HRA, both revenue and capital.

	Gross Expenditure (Revenue) £m	Capital £m
Budget line	45.491	34.591

Workforce Planning

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

Employees

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

Section	Headcount (12/4/21)	FTE
Capital Investment	8	8
CPU	21	19.51
Estates & Asset Management	53	49.87
Housing Asset and Investment	9	8.70
Building Services	348	340.72
Total	439	426.81

Absence in 2020/21

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
SD&P	1.46	1.21	3.51	3.48	6.53
Council Wide Total	2.0	2.12	3.25	2.61	7.58

SL Workforce Plan 2017-2022 – Annual Action Plan 2021/22

1. Addressing the gap between current workforce supply and predicted future demand

Strategy

Continue to implement the outputs of service reviews to address gap taking cognisance of opportunities to realise savings through voluntary turnover and consideration of management spans of control

Expected Outcome

Gap is addressed, whilst:

- . Protecting critical roles (and avoiding associated turnover)
- . Ensuring service priorities are met
- . Avoiding or minimising risk of voluntary or compulsory redundancy
- . Enabling flexibility to address fluctuations in service demand through appropriate management of fixed-term contracts

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Implement changes to the school estate (Primary and Early Years and cultural services budget).	Additional staff recruited on fixed	Resource requirements reviewed on an ongoing	31-Mar-2022	Craig Jardine

	term contracts	basis.		
Deliver the allocated General Services Capital Investment Programme project scheduled for 2021/22	Revised resources following full implementation of restructuring	Monitored through action plan	31-Mar-2022	Craig Jardine
Review current and future staffing requirements to ensure delivery of the HRA and CRA Capital Investment Programmes and Maintenance and Repairs Services for 2021/22	Additional staff recruited on fixed term contracts	Reviewed on ongoing basis at workforce planning meetings.	31-Mar-2022	Martin Feeney; Craig Jardine
Continue to review the CPU current structure in line with service requirements to address priorities and any gaps to meet demand	Workforce	Review on ongoing basis at workforce planning meetings.	31-Mar-2022	Annabel Travers
Fit for Purpose Review, Building Services – implement action plan in line with service requirements to address priorities and any gaps to meet demand	Workforce	Review in line with Action Plan for deliverables in 2022	31 March 2022 (ongoing into 2023)	Martin Feeney
2. Addressing the gap between current and required additional workforce capabilities				
<p>Strategy Continued review and implementation of associated training plans to enable capabilities to be developed within existing workforce</p> <p>Expected Outcome Gap is addressed, whilst:</p> <ul style="list-style-type: none"> . Ensuring value for money in terms of training solutions . Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) . Ensuring service priorities are met as a result of application of those new capabilities . Ensuring employees are encouraged to re-train and re-align to newer digital skills to allow the Council to reduce attrition while making jobs interesting 				

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue to implement training and coaching within the CPU to meet professional procurement requirements	Workforce	No. of CPU employees who have completed training	31-Mar-2022	Annabel Travers
Further develop leadership skills within services in line with the People Framework to support the changing remits and spans of control within SD&P services.	HROD budget	No. of managers who complete programme.	31-Mar-2022	All managers
Ensure training needs identified through Be the Best Conversations are implemented to enable capabilities to be developed within existing workforce	Workforce/ Budget	Quarterly review	31-Mar-2022	All managers
3. Improve resilience within teams				
Strategy Develop and implement training plan in relation to critical roles Expected Outcome Improved resilience across teams and retention of knowledge and skills associated with critical roles				
Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue to support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Advocate and Managers Group.	Time	Improved employee engagement, lower sickness absence rates	31-Mar-2022	All managers
Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Embed 'Be the Best' conversations into organizational culture to ensure opportunities exist to recognize employee contribution, employee wellbeing and learning and development to address improvements identified in the Employee Survey	Time	Improvement in employee survey results.	31-Mar-2022	All managers

4. Ensuring clear, effective and stable organisational design

Strategy

Planned service reviews within and across Strategic Lead Areas

Supporting new ways of working and service delivery

COVID specific actions

Expected Outcome

A systems-based approach is adopted to organisational design, ensuring that services satisfy the needs of our citizens

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
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Full Implementation of revised Asset Management Structure	HRBP/Service Managers	Quarterly review to ensure service delivery achieved.	30 June 2022	Angela Wilson
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5. Improved use of technology and new ways of working				
Strategy . Implement Workplace of the Future Strategy . Develop and implement workforce and organisational development solutions Expected Outcome Improved efficiency and effectiveness of service provision				
Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Support the development and effective use of IHMS to the workforce, ensuring appropriate utilisation and capability.	Workforce	Fully embedded and utilised providing robust Management Information	31 March 2022	Martin Feeney
Consider and implement more flexible ways of working where possible – considering the workstyles exercise	Workforce	More flexible ways of working across the service	Sept. 2021	All Managers

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Shared Services Roads & Neighbourhood

Committee: Infrastructure, Regeneration and Economic Development Committee 12 May 2021

Subject: Roads & Neighbourhood Delivery Plan 2020/21 Year-end Progress & Delivery Plan 2021/22

1 Purpose

- 1.1** This report provides members with the year-end progress of the 2020/21 Delivery Plan and sets out the 2021/22 Delivery Plan.

2 Recommendations

- 2.1** It is recommended that Committee notes:
- the year-end position for 2020/21; and
 - the plan for 2021/22.

3 Background

- 3.1** Each Chief Officer develops an annual Delivery Plan. This sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators for monitoring progress and considers the relevant risks.

4 Main Issues

2020/21 Year-end Performance

- 4.1** The 2020/21 Delivery Plan was presented to Infrastructure, Regeneration and Economic Development Committee on 18 November 2020. This was later than the usual May/June committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.
- 4.2** Full details of year-end progress are set out at Appendix 1.
- 4.3** Of the 23 actions due to be completed by 31 March 2021, 19 (83%) were completed as planned with 4 (17%) outstanding. The latter will be carried forward in 21/22. They are:
- Review the implications of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy - 50% complete;
 - Progress the Gruggies Burn flood alleviation scheme site investigation and design development - 80% complete;

- Produce a revised service delivery model that reflects the predicted reduction in the quantities of plastic bottles, glass bottles and metal drinks cans as a result of the planned introduction of a national deposit return scheme - 50% complete; and
- Seek Committee approval to trial an alternative service delivery model that is compliant with the revised Code of Practice on household recycling due from Zero Waste Scotland - 0% complete.

- 4.4** At the current time, 2020/21 data is available for one performance indicator. This achieved the target set for the year. Full details are set out in Appendix 1.
- 4.5** The full set of performance indicators will be reported through the Council's annual performance reporting process once all data becomes available.
- 4.6** Key achievements in 2020/21 are highlighted in the new delivery plan for 2021/22 (Appendix 3), in Section 2 'Performance Review'.

Quality Standards

- 4.7** Quality standards were set out in the 2020/21 Delivery Plan to help define what service users can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Currently, 2020/21 data is available for two performance indicators, both of which met the targets set for their corresponding quality standards. Full details are set out in Appendix 2.

Delivery Plan 2021/22

- 4.8** The 2021/22 Delivery Plan is set out at Appendix 3. This includes a detailed action plan and workforce plan.
- 4.9** Key priorities for 2021/22 include: deliver sustainable, quality services within the context of significant financial challenges; implement plans to align activities, identify opportunities to reduce duplication and identify learning opportunities through the Shared Services Programme; respond to the requirement to enforce pavement parking; identify opportunities for electric vehicle charging points and roll out the installation of electric vehicle charging points at key car parks; address the implications of the Deposit Return Scheme (DRS) including the impact on the service delivery model; address the challenges of climate change; address the impact of legislation and regulation in relation to waste and pesticides; develop allotment provision and implement the Food Growing Strategy in line with the Community Empowerment Act; and deliver the Posties Park Sports Hub.
- 4.10** Progress against the action plan will be monitored by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group.

Workforce Planning

- 4.11** The 2021/22 Delivery Plan includes an annual workforce plan which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.
- 4.12** These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix, training and development and restructuring. The workforce plan sits within the appendices of the 2021/22 Delivery Plan.

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

8 Equalities Impact Assessment

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

9 Consultation

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


10 Strategic Assessment


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

Chief Officer: Gail McFarlane
Service Area: Shared Services Roads & Neighbourhood
Date: 23 April 2021


Person to Contact: Lynn Henderson
lynn.henderson@west-dunbarton.gov.uk
Appendices: Appendix 1: Roads & Neighbourhood Delivery Plan
2020/21 - Year-end Progress
Appendix 2: Quality Standards 2020/21 - Year-end
Progress
Appendix 3: Roads & Neighbourhood Delivery Plan
2021/22
Background Papers: 2020/21 Roads & Neighbourhod Delivery Plan Report –
IRED Committee, 18 November 2020
Wards Affected: All

Appendix 1: Roads & Neighbourhood Delivery Plan 2020/21 - Year-end Progress



	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
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Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
% of adults satisfied with parks and open spaces	86.5%	80%	Not yet available	80%	N/A	N/A	N/A	2020/21 data for LGBF indicators will be available in the first quarter of 2022 following publication by the Improvement Service.	80%	Ian Bain
% of adults satisfied with refuse collection	82.63%	91%		91%	N/A	N/A	N/A		91%	Kenny Lang
% of adults satisfied with street cleaning	68.9%	82%		82%	N/A	N/A	N/A		82%	Ian Bain

	Efficient and effective frontline services that improve the everyday lives of residents
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	A committed and skilled workforce
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Action	Status	Progress	Due Date	Comment	Assigned To
Establish working groups within R&N comprising workforce representatives and Trade Unions to address operational concerns		<div><div>100%</div></div>	31-Mar-2021	Within Network Operations, we have established working groups comprising workforce, trade unions and management and this group assess risk assessments and other safe working practices.	Gail Macfarlane
Ensure team meetings		<div><div>100%</div></div>	31-Mar-	Team meetings have continued throughout the pandemic.	Gail




Action	Status	Progress	Due Date	Comment	Assigned To
continue to take place virtually as a result of the pandemic			2021		Macfarlane

Ob Sustainable and attractive local communities




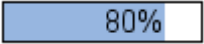








Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
Tonnage of biodegradable municipal waste landfilled	13,790	12,000	Not yet available	13,300	N/A	N/A	N/A	Not yet available	TBC	Kenny Lang; John Sartain
% Residents satisfied with roads maintenance	41%	41%	46%	41.5%	✓	↑	↑	Target met and satisfaction rate is up on the previous year's figure.	42%	Karen Connelly
Cost of parks & open spaces per 1,000 population £	£44,181	£38,000	Not yet available	£38,000	N/A	N/A	N/A	2020/21 data for LGBF indicators will be available in the first quarter of 2022 following publication by the Improvement Service.	£41,500	Ian Bain
Net waste collection cost per premises	£46.92	£55.80		£55.80	N/A	N/A	N/A		TBC	Kenny Lang
Net waste disposal cost per premises	£117.80	£134.00		£134.00	N/A	N/A	N/A		TBC	Kenny Lang
Net cost of street cleaning per 1,000 population £	£23,434	£19,500		£19,500	N/A	N/A	N/A		£21,500	Ian Bain





Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
Street Cleanliness Index - % Clean	91.5	92.6	Not yet available	92.8	N/A	N/A	N/A	Data for this indicator is sourced from Keep Scotland Beautiful (LEAMS) which is available in July each year.	93	Ian Bain
Road maintenance cost per kilometre £	£11,435.00	£14,000.00	Not yet available	£14,000.00	N/A	N/A	N/A	Not yet available		Derek Barr; Raymond Walsh
% of Class A roads that should be considered for maintenance treatment 10-12	25.27%	24%	Not yet available	24%	N/A	N/A	N/A	Not yet available	24%	Derek Barr; Raymond Walsh
% of Class B roads that should be considered for maintenance treatment 10-12	21.36%	24.5%	Not yet available	24.5%	N/A	N/A	N/A	Not yet available	24.5%	Derek Barr; Raymond Walsh
% of Class C roads that should be considered for maintenance treatment 10-12	31.33%	30%	Not yet available	30%	N/A	N/A	N/A	Not yet available	30%	Derek Barr; Raymond Walsh
% of unclassified roads that should be considered for	33.34%	37%	Not yet available	37%	N/A	N/A	N/A	Not yet available	TBC	Derek Barr; Raymond Walsh





Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
maintenance treatment										
% of total household waste that is recycled	44.78%	55%	Not yet available	58%	N/A	N/A	N/A	Year-end data is expected by end of May 2021 and is dependent on timeous returns from numerous contractors. Quarterly data confirms that COVID-19 has severely impacted our performance largely due to pausing our brown bin collection and the closure of our Civic Amenity sites during the pandemic.	60%	Kenny Lang; John Sartain
% of all street light repairs completed within 7 days	97.5%	99%	Not yet available	99%	N/A	N/A	N/A	Not yet available	99%	Derek Barr; Raymond Walsh

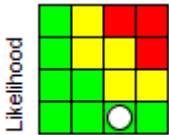
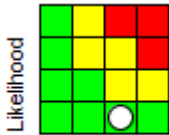
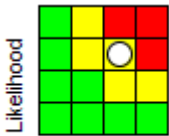
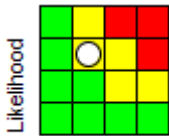
Action	Status	Progress	Due Date	Comment	Assigned To
Finalise a food growing strategy for West Dunbartonshire		<div><div>100%</div></div>	31-Mar-2021	Food Growing Strategy has now been formally adopted and a working group has been set up to deliver actions associated with the strategy.	Ian Bain
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots		<div><div>100%</div></div>	31-Mar-2021	Sites have been developed at Whitecrook and Melfort Park.	Ian Bain
Appoint a bio-diversity officer		<div><div>100%</div></div>	31-Mar-	Biodiversity Officer appointed February 2021.	Ian Bain









Action	Status	Progress	Due Date	Comment	Assigned To
			2021		
Develop more areas of biodiversity that do not require weed control	✓	<div><div>100%</div></div>	31-Mar-2021	A further 25,000m2 of open space grass has been identified for improved biodiversity.	Ian Bain
Introduce a shared management model for Fleet & Waste	✓	<div><div>100%</div></div>	31-Mar-2021	The Shared Fleet & Waste Manager commenced 1 April 2020.	Gail Macfarlane
Develop a business case and implementation plan for further collaboration within Roads & Neighbourhood	✓	<div><div>100%</div></div>	31-Mar-2021	We have continued to explore opportunities for further sharing and to address resilience issues, an interim shared management model is currently in place.	Gail Macfarlane
Review the implications of The Transport (Scotland) Act 2019 for West Dunbartonshire and identify any specific actions in response to the legislation	✓	<div><div>100%</div></div>	31-Mar-2021	Due to ongoing consultations by the Scottish Government with local authorities, the impacts and implications of the Act can't yet be fully assessed. So while we have completed everything within our scope this year, this action will need to be continued next year when the Scottish Government complete consultation and issue definitive guidance on the application of the Act.	Raymond Walsh
Review the implications of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy	⬮	<div><div>50%</div></div>	31-Mar-2021	The Scottish Government's National Transport Strategy informs the Regional and Local transport strategies. There was a delay in the Scottish Government issuing the NTS which has impacted on our timescales. The service has attended information sessions on the NTS and although guidance has not yet been received, work that is being programmed for delivery in 21/22 reflects the strategy. This action will continue in 2021/22.	Raymond Walsh
Develop the Roads Costing System and deliver the implementation plan	✓	<div><div>100%</div></div>	31-Mar-2021	Greenspace have set up a costing system utilising the minor civils framework.	Ian Bain



Action	Status	Progress	Due Date	Comment	Assigned To
Continue to collaborate with the Scottish Government re funding for the transition to electric vehicle fleet and identify opportunities for electric vehicle charging points			31-Mar-2021	Procurement of electric vehicle charging points completed. We will continue to collaborate with the Scottish Government.	Raymond Walsh
Progress the Gruggies Burn flood alleviation scheme site investigation and design development			31-Mar-2021	COVID-19 has delayed progress. Site investigation is complete and options have been developed. Options appraisal and consultation will now be commenced.	Raymond Walsh
Review the proposed actions and interventions arising from the River Leven flood study			31-Mar-2021	We have passed the outcomes of the study to SEPA for their consideration. We await their response and will action accordingly.	Raymond Walsh
Participate in the Loch Lomond flood study			31-Mar-2021	We continue to attend meetings when convened by the lead authority (Loch Lomond National Park Authority).	Raymond Walsh
Continue to work collaboratively with Argyle & Bute and Inverclyde Councils to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste			31-Mar-2021	Residual waste contract now concluded and being evaluated as of March 2021 with award in April 2021.	Kenny Lang
Liaise with Zero Waste Scotland to establish the governmental support that may be available to assist Councils in achieving an affordable and compliant solution for the treatment of			31-Mar-2021	The three Council's are currently working with Zero Waste Scotland on the options that are available to secure a cost effective waste treatment solution in advance of the 2025 BMW to landfill ban. Financial support of infrastructure has been announced by the Scottish Government. West Dunbartonshire will bid into this.	Kenny Lang




Action	Status	Progress	Due Date	Comment	Assigned To
biodegradable municipal waste					
Produce a business case for the development of a waste transfer station within the Council's boundary in order to improve the Council's ability to access waste treatment facilities in central Scotland		<div><div>100%</div></div>	31-Mar-2021	The first phase of the business case has been completed and capital funding approved within the 10 year capital programme to complete the feasibility study.	Kenny Lang
Review the implications of the delay to the introduction of the Scottish Government's Deposit Return Scheme and as a strategy is developed, reflect when this may be introduced		<div><div>100%</div></div>	31-Mar-2021	DRS will be introduced in July 2022, the fit for future review has captured this and a service evaluation is planned following assessment of the impact of the scheme. Zero Waste Scotland has provided indicative modelling scenarios for the Council.	Kenny Lang
Produce a revised service delivery model that reflects the predicted reduction in the quantities of plastic bottles, glass bottles and metal drinks cans as a result of the planned introduction of a national deposit return scheme		<div><div>50%</div></div>	31-Mar-2021	Guidance from Scottish Government and start date delayed due to COVID-19. Linked to R&N/20-21/W&F/018 a review of service delivery will be undertaken following the introduction of DRS based on actual volume reductions. This will be included in our bid to the Scottish Government funding. This action will be taken forward in 21/22.	Kenny Lang
Seek Committee approval to trial an alternative service delivery model that is compliant with the revised Code of Practice on household recycling due from Zero Waste Scotland		<div><div>0%</div></div>	31-Mar-2021	Delayed by COVID-19. The service delivery model will reflect Scottish Government guidance. This action will progress in tandem with R&N/20-21/W&F/019.	Kenny Lang




Action	Status	Progress	Due Date	Comment	Assigned To
Continue our current recycling promotional campaigns designed to encourage households to maximise their use of the Council's current kerbside recycling services			31-Mar-2021	Due to COVID-19, promotion has been limited to social media engagement developed with Corporate Communications. Funding to enhance our current communications, promotions and publicity campaigns will be sought from the Scottish Government funding to support promotion of the Waste Strategy.	Kenny Lang
Drawing from our Fleet Strategy, contribute to the development of a Climate Change Strategy to ensure conversion of the current diesel powered vehicle fleet to a low /zero emissions vehicle fleet is implemented in a planned and sustainable way			31-Mar-2021	Funding was received from Switched On Fleets which has funded a number of electric vehicles and charging points at the depot. The Fleet Strategy is being refreshed to reflect the aims of the Climate Change Strategy and it is anticipated a further electrification of the fleet.	Kenny Lang




Risk	Current Risk Matrix	Note	Target Risk Matrix	Assigned To
Challenge to delivery of burial and cremation services		We have a mass fatalities and pandemic action plan. This will mitigate the impact of any challenges to the burial and cremation services. We have completed extensions to Dumbarton and North Dalnottar cemeteries.		Ian Bain
Impact of major adverse weather incidents on services		The Business Continuity Plan would come into effect in the event of a major adverse weather incident.		Ian Bain; Kenny Lang





Risk	Current Risk Matrix	Note	Target Risk Matrix	Assigned To
Failure to maintain road network during adverse weather		Status maintained. Cyclical maintenance undertaken to mitigate risks.		Raymond Walsh
Failure to manage and maintain the road network effectively		No change to the risk assessment. The service continued to address urgent defects throughout the pandemic.		Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages		Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group.		Kenny Lang
Councils Assets		January 2021 Update, although budgets and asset management plans remain in place for management of Council Assets, it should be noted that COVID has impacted early year progress on programmes but not to the extent that would adversely affect the risk. Further COVID disruptions have inhibited full delivery of programmes that manage/invest in the assets.		Craig Jardine; Michelle Lynn; Gail Macfarlane ; Alan Young

Action Status	
	Overdue
	Completed

PI Status	
	Target Significantly Missed
	Target Missed
	Target Met or Exceeded

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK

Appendix 2: Quality Standards 2020/21 - Year-end Progress

Ob	Fleet & Waste
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Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
% of missed bins collected within 3 working days of being reported	98%	100%	Not yet available	100%	N/A	N/A	N/A	Not yet available	100%	Kenny Lang
% of abandoned vehicles that require to be removed by the council that are removed within 14 days	100%	100%	Not yet available	100%	N/A	N/A	N/A	Not yet available	100%	Kenny Lang

Ob	Greenspace
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Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
% of offensive graffiti removed within 24 hours of being reported	100%	100%	100%	100%	✓	■	■	Target fully met	100%	Ian Bain
% of non offensive graffiti removed within 5 working days of being reported	100%	100%	100%	100%	✓	■	■	Target fully met	100%	Ian Bain



Roads & Transportation

Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
% of emergency road related defects repaired within 2 hours of being reported	100%	100%	Not yet available	100%	N/A	N/A	N/A	Not yet available	100%	Derek Barr; Raymond Walsh
% of serious road related defects repaired within 2 working days of being reported	100%	100%	Not yet available	100%	N/A	N/A	N/A	Not yet available	100%	Derek Barr; Raymond Walsh
% of non serious road related defects repaired within 7 working days of being reported	100%	100%	Not yet available	100%	N/A	N/A	N/A	Not yet available	100%	Derek Barr; Raymond Walsh
% of routine road related defects repaired within 28 working days of being reported	90%	100%	Not yet available	100%	N/A	N/A	N/A	Not yet available	100%	Derek Barr; Raymond Walsh
% of all traffic light repairs completed within 48 hours	99.3%	100%	Not yet available	100%	N/A	N/A	N/A	Not yet available	100%	Derek Barr; Raymond Walsh

Performance Indicator	2019/20		2020/21						2021/22	Assigned To
	Value	Target	Value	Target	Status	Long Trend	Short Trend	Note	Target	
% of all street light repairs completed within 7 days	97.5%	99%	Not yet available	99%	N/A	N/A	N/A	Not yet available	99%	Derek Barr; Raymond Walsh

PI Status		Long Term Trends		Short Term Trends	
	Target Significantly Missed		Improving		Improving
	Target Missed		No Change		No Change
	Target Met or Exceeded		Getting Worse		Getting Worse

Appendix 3: Roads & Neighbourhood Delivery Plan 2021/22

2021-22
DELIVERY PLAN

**ROADS &
NEIGHBOURHOOD**



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1. Overview

Roads & Neighbourhood (R&N) comprises three distinct services: Roads & Transportation; Fleet and Waste; and Greenspace. They provide services across a range of areas including managing and maintaining roads, footpaths and associated infrastructure, managing flood risk, grounds maintenance, street cleaning, burial and cremation, outdoor facilities, waste and recycling, and vehicle fleet management. R&N has a gross revenue budget of £36.526m, a net revenue budget of £13.842m and a capital budget of £8.005m.

The Roads & Neighbourhood Service is delivered through a collaboration and shared strategic management model. Inverclyde and West Dunbartonshire councils have appointed a shared Head of Service to strategically manage roads and neighbourhood services in both councils, creating resiliency and efficiency through collaboration.

A structure chart and service profiles are set out in Appendix 1.

R&N is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address the performance issues and service priorities identified in our planning process. This Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators we will use to monitor our progress and considers the relevant risks.

Progress will be monitored and managed at management team meetings and reported to IRED Committee twice yearly, at mid-year and year-end.

2. Performance Review

The management team completed a detailed performance review of 2020/21. This highlighted our key achievements as well as a number of challenges to be addressed in 2021/22.

Performance Review

Delivery Plan

Monitoring and analysing performance indicators (PIs) over time helps us to identify trends and highlight areas we need to improve in order to meet our objectives and priorities. The data for 2019/20 is set out in Appendix 2.

The year-end progress report on the 2020/21 Delivery Plan, which includes all available PI data at the time of reporting, together with updates on all actions and risks, was submitted to Committee in May and is available [here](#). (hyperlink when published).

Benchmarking

Within R&N, benchmarking is primarily carried out via the Local Government Benchmarking Framework and Association for Public Service Excellence.

Local Government Benchmarking Framework (LGBF)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas, including education, housing, roads, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do. The most recent comparative data for all councils was published in January 2021 and relates to the period 2019/20. This is set out in Appendix 3.

Association for Public Service Excellence (APSE)

Roads and Fleet & Waste services participate in an annual benchmarking exercise managed by APSE performance networks. This large, voluntary public sector benchmarking service covers England, Scotland, Wales and Northern Ireland and is used by over 200 local authorities.

The most recent comparative data was published in November 2020 and relates to 2019/20. This APSE publication ([hyperlink when published](#)) sets out the details of the indicators for Roads and Fleet & Waste.

Waste Managers Network Group

Waste Services participates in the Waste Managers Network Group. This group shares information on best practice and provides support and advice to all Scottish Local Authorities.

User feedback including Complaints

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data and a range of other feedback mechanisms, including the Citizens' Panel and monthly telephone surveys, provide invaluable feedback to help us improve our services. Details are set out in Appendix 3.

Continuous Improvement

To support continuous improvement, the Council has embarked on a programme of Fit for Future service reviews. Information is gathered and reviewed from a range of sources including how users interact with the service, feedback from employees, processes and data, ICT technology and systems, and structures and roles. This informs a set of recommendations.

Fleet & Waste will continue to participate in the programme in 2021/22.

Quality Standards

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The quality standards for R&N are set out in Appendix 4. They will be monitored and managed by the R&N management team and reported annually to Committee. The 2020/21 year end progress report is available here ([hyperlink when published](#)).

Key Achievements in 2020/21

Service Wide

Responding to the COVID-19 Pandemic

Services across R&N responded well to the challenges posed by COVID-19. They adapted quickly to meet the significant additional demands of the pandemic and the national and local response to it. This included:

- Adapting the delivery of services, both frontline and back office, to reflect social distancing and home working to continue to deliver services to the people of West Dunbartonshire;
- Delivered Burial Services;
- Working with stakeholders to provide safe access to parks and recreation;

- Supporting businesses to reopen and operate through the implementation of social distancing measures in our town centres and in addition movement in the vicinity of schools;
- Continued collection of residual, recycling waste and green waste;
- Increased litter picking and fly tipping collection to reflect changes in behaviour in response to the pandemic;
- Managed reopening of civic waste amenity centres;
- Continued response to classifying and addressing road defects and when appropriate the recommencement of the wider road programme; and
- Managed delivery of the winter gritting programme.

Roads & Transport

- Further implemented the collaborative approach between Inverclyde and West Dunbartonshire councils to increase resilience and share best practice in the delivery of the Roads service;
- Commenced construction works on the A814 'Connecting Clydebank' project. The Service continues to maximise external funding opportunities to deliver these projects;
- Delivered the upgrade and remedial works to Lomond bridge;
- Completed site inspection surveys and commenced the development of options to move to option appraisal and consultation stages for Gruggies Burn;
- Delivered a number of new electric charging points in car parks throughout West Dunbartonshire; and
- Progressed the River Leven Flood Study Development.

Greenspace

- Continued to deliver essential services throughout the pandemic, enabling residents and visitors to enjoy our parks and open spaces for essential exercise;
- Achieved green flag status for Levensgrove Park;
- Continued to roll out a further 4 new play areas, including the area's first additional needs play facility at Levensgrove Park;
- Delivered 3 all-weather flood lit tennis courts at Argyll Park;
- Provided training and employment opportunities for 20 modern apprentices;
- Engaged with 120 volunteers to carry out environmental improvement work; and
- Improved bio diversity through the creation of wildflower areas, bulb planting and planting trees.

Fleet & Waste

- Despite the significant impact of the COVID-19 pandemic, Fleet and Waste Services managed to maintain essential service levels with minimal disruption to service users. Disruptions and closures to Civic Amenity sites were managed and reinstated through close collaboration with the Waste Managers Network, CoSLA and the Scottish Government;
- Introduced 9 additional electric pool cars to frontline services along with recharging points at Richmond Street;
- Continued to deliver the annual vehicle fleet replacement programme;

- Continued with the development of a collaborative arrangement for waste disposal with Argyll & Bute and Inverclyde councils in advance of the forthcoming ban on the landfill disposal of biodegradable municipal waste from 2025;
- Shared Manager with Inverclyde Council in respect to Fleet and Waste Services;
- Engaged with neighbouring authorities on the development of the longer term waste strategy;
- Engaged with Zero Waste Scotland regarding future services and potential funding opportunities; and
- Diverted an estimated 18,500 tonnes of household waste from landfill disposal for recycling.

Challenges in 2020/21

Along with the achievements noted above, there were significant challenges in 2020/21, not least the COVID-19 pandemic.

COVID-19 Pandemic

- Challenges in relation to ensuring frontline employees within the Roads and Neighbourhood Service were able to work in a safe environment with all relevant risk assessments and safety measures in place;
- COVID-19 impacted on the services waste makeup as a direct result of more people working from home resulting in household residual waste increases. Furthermore the temporary cessation of some services (garden waste and civic amenity operations) negatively impacted on our waste recycling rates;
- Progressing the delivery of the Roads Asset Management Plan was delayed with resurfacing works and structural patching works being carried out during the autumn/winter period due to lockdown and reduced operations during spring/summer; and
- Delivery of some key projects was delayed by the pandemic such as the repair of Lomond Bridge, Connecting Clydebank and the remedial works at Renton Bridge.

Biodegradable Municipal Waste Landfilled

The tonnage of biodegradable municipal waste that is landfilled was significantly impacted as a result of COVID-19.

While the existing household kerbside collection systems (blue and brown bin recycling system) are in place to minimise the quantity of biodegradable waste sent to landfill, the Council has no direct control over the proportion of biodegradable waste contained in householders' landfill waste bins or deposited at the household waste recycling centres. However, we will continue work to improve performance by implementing the actions set out in the section below called 'Household Waste Recycled'. Cognisance should be given however to the impact on waste from home working and long term impacts on waste arising.

It should be noted that under the terms of the Waste (Scotland) Regulations 2012, biodegradable municipal waste will be banned from landfill disposal from 2025. Our response to this is covered in the Strategic Assessment section.

Household Waste Recycled

The recycling rate for 2019/20 was 44.78%, significantly adrift of the 55% target. Unfortunately, due to the pressure of COVID-19, we were unable to improve our performance in 2020/21, with both Q1 at 31.28% and Q2 at 38.64% missing the target of 53%. A wider service review is now underway through the Fit for Future service review programme supported by a number of internal services. This will look at:

Recycling	Customer engagement and improvement to performance, benchmark services and identify barriers and support to customers
Deposit Return Scheme	Assessment of current service provision, revised offering to public , support from Zero Waste Scotland, reduce vehicle sizes and identify carbon savings, improved quality of product and potential opportunities to reduce collection frequency of remaining target materials. Links to existing contracts, Refuse Transfer Station and vehicle replace program
Refuse Transfer Station	Opportunity to access wider markets, incorporate recycling and new civic amenity site provision and associated closure of one CA site
Bulky/Special Uplifts	Review existing service provision and identify customer focused service (appointments, online booking, text and track)
Missed Bins	Identify locus and areas of concern or hot spots for missed bins, review services, consult with residents, communicate and introduce changes as necessary
Customer Updates	Real time information on bin lifts, access our tracking, shift customer contact to online
Commercialisation Opportunities	Refuse Transfer Station, commercial waste, garden waste,
Citizen Panel	Engagement with citizen panel and wider customers, before and after surveys, perception studies, customer satisfaction levels
Integration with Services	Opportunities arising from existing structures – joined up approaches, reporting and response to common problems (fly tipping, area officer set up)
Policy Capture	Identify and note all policies, identify gaps and improvements agree, formalise and communicate (Link to Citizen Panel above), (e.g. pull out, additional bin policy, bin charges etc.)

Demographic of Workforce

R&N has an aging demographic within the workforce and this is also the case nationally. We will continue to carry out workforce analysis and development and will identify opportunities for apprentices and graduates to allow the Council to plan for the future.

3. Strategic Assessment

The R&N management team completed a strategic assessment to determine the major influences on service delivery and priorities going forward into 2021/22. As a result of this assessment, a range of key factors were recognised as significant.

Key Factors

Financial Challenges

The entire public sector is facing significant financial challenges. When the 2021/22 budget was set in March 2021, the Council was predicting cumulative funding gaps in 2022/23 and 2023/24 of £4.890m and £10.422m respectively. Funding pressures relating to COVID-19 continue into 2021/22, and with costs related to COVID-19 difficult to predict and some funding from the Scottish Government already announced, we will continue to monitor the overall financial position of the Council. The long term finance strategy is due to be reported to Council later in 2021, together with a draft 3-year detailed budget position.

This means that further action continues to be required to balance our budget and protect services for residents. This will undoubtedly mean that within our service area, available funding will be reduced and we will need to change how we do our jobs, what we do, where we work, and may reduce the number of people employed.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, budgets which have been identified as being more susceptible to fluctuations include:

- Waste refuse disposal tonnage costs - 2021/22 budget £4.488m
This cost is dependent on level of waste produced by households and levels of recycling. The volume of waste has increased recently due to the stay at home restrictions and recycling contamination levels have been relatively high. The 21/22 budget assumes waste volumes will return to the usual lower levels once restrictions are lifted and recycling contamination will improve. Based on current year projections, the budget is sufficient if these assumptions are achieved. However, if it continues to be at a higher level the cost could rise up to current year spend of £4.922m.
- Transport fuel costs - 2021/22 budget £1.068m
The price of petrol/diesel can fluctuate a great deal based on market prices. Also changes in working practices to allow for social distancing will affect the costs since now, for example, two vehicles need to be driven to a job whereas one would have sufficed pre COVID. Sustained price/volume fluctuations of 5% would result in the costs ranging from £1.015m to £1.121m.

Roads & Neighbourhood Services Collaborative Programme

In January 2019, Council introduced a shared management model for Roads & Neighbourhood, focusing initially on Roads. This was extended to include Neighbourhood Services in October 2019. The Shared Fleet & Waste Manager commenced in April 2020.

In 2021/22 we will:

- Continue to implement plans to align activities, identify opportunities to reduce duplication and identify learning opportunities.

Transport (Scotland) Act 2019 – Pavement Parking

The Transport (Scotland) Act, promoted by the Scottish Government, received Royal Assent in November 2019. It will have a very significant impact on local authorities in relation to a number of areas in particular pavement parking.

In 2021/22 we will:

- review the implications for West Dunbartonshire and develop an action plan in response to the requirement to enforce pavement parking. This will reflect guidance being issued by the Scottish Government.

Scottish Government Funding for the Transition to Electric Vehicle Fleet

The Council has been awarded Scottish Government funding to introduce further electric vehicle charging points over the coming years to support the transition to electric vehicle fleet.

In 2021/22 we will:

- continue to collaborate with the Scottish Government to identify opportunities for the transition to electric fleet and installation of electric vehicle charging points; and
- roll out the further installation of electric vehicle charging points at key car parks and promote these locations for use.

Waste (Scotland) Regulations 2012

In accordance with the Waste (Scotland) Regulations 2012, biodegradable municipal waste (BMW) was to be banned from landfill disposal from 1 January 2021. However, in 2019 the Scottish Government deferred the ban until 2025 due to the current under provision of waste treatment facilities in Scotland to treat the quantities of BMW that require disposal.

In 2021/22 we will:

- continue to work collaboratively with Argyll & Bute and Inverclyde Councils to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste; and
- produce a business case for the development of a waste transfer station within the Council's boundary in order to improve the Council's ability to access waste

treatment facilities in central Scotland and liaise with Zero Waste Scotland on funding opportunities.

Deposit Return Scheme (DRS)

A deposit return system for PET plastic bottles, metal drinks cans and glass bottles has been approved by the Scottish Government. The potential impact of the DRS scheme on the Council's current kerbside and community recycling facilities has been assessed using the Zero Waste Scotland DRS assessment tool. The assessment indicated that up to 4,000 tonnes of the material currently collected through the Council's collection services will be removed as residents choose to return their drinks containers to the retailer in order to redeem the deposit (20p per item) they were charged at the point of purchase. Originally due to be implemented nationally during 2021, this has been delayed by the Scottish Government as a result of the pandemic and is now likely in 2021/22.

In 2021/22 we will:

- review the implications of the delay to the introduction of the DRS scheme and develop a revised service delivery model for introduction in 2022/23 that reflects the predicted reduction in the quantities of plastic bottles, glass bottles and metal drinks cans, currently collected by the Council through its collections systems, as a result of the planned introduction of the DRS scheme

Fit for Future Review of Waste Services

A wider service review is now underway through the Fit for Future service review programme supported by a number of internal services. Phased over five years, this will look at a range of areas including recycling, the DRS (referred to above), missed bins, bulky and special uplifts, and updating and engaging with service users. Further details are set out in the challenges section on page 7.

In 2021/22 we will:

- complete phase 1 of the Fit for Future review of waste services.

Climate Change

The Council's new Climate Change Strategy outlines plans to reduce our environmental impact over the next five years and beyond. It builds upon our existing work in this area and sets out a route map that will transform the way we operate as a local authority, integrating climate change mitigation, adaptation and sustainability measures into our operations as well as empowering our communities to take their own action to make change.

R&N services will support the aims and objectives of the Strategy in a number of ways.

Firstly, our services will help to mitigate the challenges resulting from climate change. Disruptive weather events (intense rainfall, flooding, storms and high winds) increases pressure on all resources, (staff, equipment, budgets), impacts on day to

day and planned service delivery, and often adversely affects the Council's reputation. In addition, the growing season is now nearly 5 weeks longer, lasting from March until November. This is impacting on our resources, including seasonal staff, and how we deliver services effectively and efficiently. To mitigate these challenges, in 2021/22 we will:

- progress the Gruggies Burn flood alleviation scheme;
- review the proposed actions and interventions arising from the River Leven flood study;
- participate in the Loch Lomond flood study; and
- review the service delivery model to recognise the seasonal nature of the Greenspace service.

Secondly, our services will implement actions to make a positive impact on climate change. In 2021/22 we will:

- review and update the local bio diversity action plan;
- improve and increase local plant and animal species diversity, including greenspaces, parks and wider landscapes;
- develop and implement active and sustainable travel routes to support a change in travel behaviour;
- rollout the installation of electric charging points at key car parks;
- improve our recycling performance (covered in detail in the Challenges section on page 7); and
- review the composition of the vehicle fleet and ensure the conversion from the current diesel powered fleet to a low /zero CO₂ emissions fleet is implemented in a planned and sustainable way. This is done via the Fleet Strategy that is regularly reviewed.

Thirdly, we will empower communities to take action in response to climate change. Within R&N this will be done through our Food Growing Strategy and Allotments. This is covered under Community Empowerment Strategy and Food Growing Strategy & Allotments (below).

Community Empowerment Strategy

The West Dunbartonshire Community Empowerment Strategy was approved by Council in November 2019. It details the ambitions of the Council and its partners to deliver the Community Empowerment (Scotland) Act 2015. Informed by an engagement process with local community organisations and citizens, the strategy sets out objectives to be delivered in partnership with communities, underpinned by clear principles for empowerment.

To support the implementation of the strategy, a partnership and community owned delivery plan is being developed, setting out specific actions and ownership for taking forward. R&N will fully support the development of these actions and is already supporting community empowerment in relation to the food growing strategy and allotments (below).

Food Growing Strategy and Allotments

The Greenspace service currently manages two allotment sites in Dumbarton. There is a 10 year waiting list for allocation of an allotment. The Community Empowerment Act places an obligation on Local Authorities to provide sufficient allotments for its residents. There is an allocation of £400k in the Council's capital plan to develop new allotment sites. The challenge is to identify suitable sites that are not contaminated.

In 2021/22 we will:

- deliver a suitable new allotment site with provision for 40 traditional plots; and
- implement the Food Growing Strategy action plan for West Dunbartonshire.

Pesticides Regulations

Legislation surrounding the use of pesticides continues to change and this will have an impact on our ability to continue with the present level of weed control. Alternative delivery methods will be labour intensive.

In 2021/22 we will:

- explore alternative methods of weed control.

Posties Park Sports Hub

In line with the Council's strategic priority to improve the health and well being of residents, £2.5m is being invested in developing new sports facilities at Posties Park.

In 2021/22 we will:

- deliver new gymnasium, changing facilities and all weather running track.

Equality Outcomes

The Council is committed to ensuring equalities underpin all of the work that we do. Over the last year it has set out a range of equality outcomes for 2021/25 in line with its statutory duty. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage. R&N will continue to support the delivery of the equality outcomes that relate to our services as well as those that pertain to all Council services.

Action Plan

The challenges and issues identified in the performance review and strategic assessment sections have informed R&N priorities for 2021/22. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at mid-year and year end.

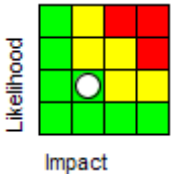
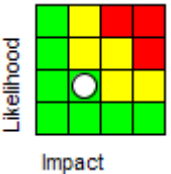
4. Risks

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

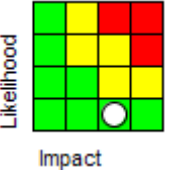
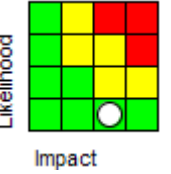
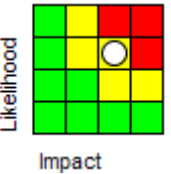
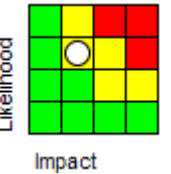
In planning for 2021/22, the R&N management team considered the Council's strategic risks and those relating to COVID-19. It has shared responsibility for one of the Council's strategic risks - Council assets not fit for purpose. In addition, it identified risks specific to the service. All are set out in the tables below

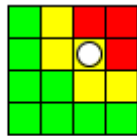
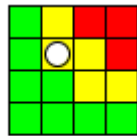
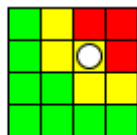
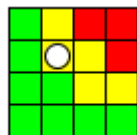
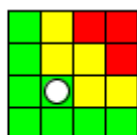
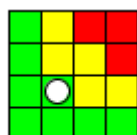
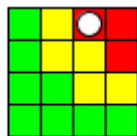
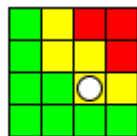
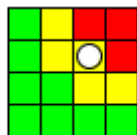
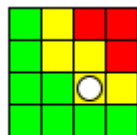
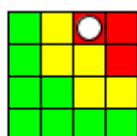
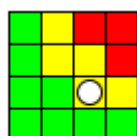
Actions to mitigate these risks have been developed with the aim of improving or maintaining the current position (i.e. the current risk score).

Strategic Risk

Title	Description	Current Risk Score	Target Risk Score	Managed By
Councils Assets	Risk: That the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space			Craig Jardine; Michelle Lynn; Gail Macfarlane; Alan Young

Service Risks

Title	Description	Current Risk Score	Target Risk Score	Managed By
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.			Ian Bain
Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of E&N services			Ian Bain; Kenny Lang

Title	Description	Current Risk Score	Target Risk Score	Managed By
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of R&T services and other Council services.	 Likelihood Impact	 Likelihood Impact	Raymond Walsh
Failure to manage and maintain the road network effectively	Failure to manage and maintain the road network effectively will have an adverse impact on user safety, traffic movement, air quality, economic growth and reduce access to facilities and amenities. The Council's reputation as a place to live and work with access to employment, education, leisure and health opportunities would be adversely affected.	 Likelihood Impact	 Likelihood Impact	Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impact on our ability to provide priority service across West Dunbartonshire.	 Likelihood Impact	 Likelihood Impact	Kenny Lang
COVID-19 risk on Workforce	Roads & Neighbourhood is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.	 Likelihood Impact	 Likelihood Impact	Gail Macfarlane
COVID-19 risk on Service Delivery	Roads & Neighbourhood is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.	 Likelihood Impact	 Likelihood Impact	Gail Macfarlane
COVID-19 risk on Protection	Roads & Neighbourhood is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.	 Likelihood Impact	 Likelihood Impact	Gail Macfarlane

Appendix 1 - Structure Chart & Service Profiles



Roads & Transportation

Roads & Transportation manages and maintains the Council's road network and associated infrastructure with a combined asset value in excess of £560m. It ensures the Council meets its statutory duty under the Roads (Scotland) Act to maintain roads in a safe condition.

It is also responsible for meeting the requirements of the Flood Risk Management Act through monitoring all watercourses and taking appropriate measures to mitigate the risk of flooding, responding to adverse weather and promoting road safety.

The service manages, maintains and undertakes regular safety inspections of the 367km of public road and 664 km of footways and footpaths. It also manages and maintains over 200 related structures including bridges, underpasses, retaining walls and large culverts and over 16,000 streetlights and illuminated street signs.

Greenspace

Greenspace operates the Council's grounds maintenance, street cleaning and burial and cremation services under the terms of a Service Level Agreement. The Service Level Agreement is the mechanism by which the Council delivers its policy aims and objectives for the management and maintenance of the Greenspace service.

It also provides outdoor facilities such as football pitches, play areas, allotments and parks, as well as leading on biodiversity, countryside access, maintenance of woodlands and delivering a ranger service.

Fleet and Waste

Fleet and Waste manages the general waste and recycling collections from all households in the Council area, in-house operations and registered commercial waste users. It also operates two recycling centres and maintains a large number of neighbourhood recycling points.

The service also procures, manages, maintains and arranges the end of life disposal of the Council's vehicle fleet and manages the client / passenger transport service for Health and Social Care, and Educational Services.

Appendix 2 - Action Plan

	Supported individuals, families and carers living independently and with dignity
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	Improved wellbeing
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Action	Start Date	Due Date	Assigned To
Deliver new gymnasium, changing facilities and all weather running track	01-Apr-2021	31-Mar-2022	Ian Bain

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

	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
---	--

Performance Indicator	2019/20		2020/21		2021/22	Assigned To
	Value	Target	Value Empty cell = not yet available	Target	Target	
% of adults satisfied with parks and open spaces	86.5%	80%		80%	80%	Ian Bain
% of adults satisfied with refuse collection	82.63%	91%		91%	91%	Kenny Lang
% of adults satisfied with street cleaning	68.9%	82%		82%	82%	Ian Bain

	Efficient and effective frontline services that improve the everyday lives of residents
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	A committed and skilled workforce
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Action	Start Date	Due Date	Assigned To
Ensure team meetings continue to take place virtually as a result of the pandemic	01-Apr-2021	31-Mar-2022	Gail Macfarlane
Ensure working groups within R&N comprising workforce representatives and Trade Unions address operational concerns	01-Apr-2021	31-Mar-2022	Gail Macfarlane

	A continuously improving Council delivering best value
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Action	Start Date	Due Date	Assigned To
Review business plans to align activities, identify opportunities to reduce duplication, and identify learning opportunities	01-Apr-2021	31-Mar-2022	Gail Macfarlane

	Sustainable and attractive local communities
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Performance Indicator	2019/20		2020/21		2021/22	Assigned To
	Value	Target	Value Empty cell = not yet available	Target	Target	
Tonnage of biodegradable municipal waste landfilled	13,790	12,000		13,300	TBC	Kenny Lang; John Sartain
% Residents satisfied with roads maintenance	41%	41%	46%	41.5%	42%	Karen Connelly
Cost of parks & open spaces per 1,000 population £	£44,181.	£38,000.0		£38,000.	£41,500.	Ian Bain

Performance Indicator	2019/20		2020/21		2021/22	Assigned To
	Value	Target	Value Empty cell = not yet available	Target	Target	
	00	0		00	00	
Net waste collection cost per premises	£46.92	£55.80		£55.80	TBC	Kenny Lang
Net waste disposal cost per premises	£117.80	£134.00		£134.00	TBC	Kenny Lang
Net cost of street cleaning per 1,000 population £	£23,434.00	£19,500.00		£19,500.00	£21,500.00	Ian Bain
Street Cleanliness Index - % Clean	91.5	92.6		92.8	93	Ian Bain
Road maintenance cost per kilometre £	£11,435.00	£14,000.00		£14,000.00	TBC	Derek Barr; Raymond Walsh
% of Class A roads that should be considered for maintenance treatment 10-12	25.27%	24%		24%	24%	Derek Barr; Raymond Walsh
% of Class B roads that should be considered for maintenance treatment 10-12	21.36%	24.5%		24.5%	24.5%	Derek Barr; Raymond Walsh
% of Class C roads that should be considered for maintenance treatment 10-12	31.33%	30%		30%	30%	Derek Barr; Raymond Walsh
% of unclassified roads that should be considered for maintenance treatment	33.34%	37%		37%	TBC	Derek Barr; Raymond Walsh
% of total household waste that is recycled	44.78%	55%		58%	60%	Kenny Lang; John Sartain

Action	Start Date	Due Date	Assigned To
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots	01-Apr-2021	31-Mar-2022	Ian Bain

Action	Start Date	Due Date	Assigned To
Implement the Food Growing Strategy action plan for West Dunbartonshire	01-Apr-2021	31-Mar-2022	Ian Bain
Review and update the local bio diversity action plan	01-Apr-2021	31-Mar-2022	Ian Bain
Improve and increase local plant and animal species diversity, including greenspaces, parks and wider landscapes	01-Apr-2021	31-Mar-2022	Ian Bain
Explore alternative methods of weed control	01-Apr-2021	31-Mar-2022	Ian Bain
Continue to collaborate with the Scottish Government to identify opportunities for the transition to electric fleet and installation of electric charging points	01-Apr-2021	31-Mar-2022	Raymond Walsh
Roll out the installation of electric vehicle charging points at key car parks	01-Apr-2021	31-Mar-2022	Raymond Walsh
Review the implications of the Transport (Scotland) Act 2019 in relation to pavement parking and develop an action plan in response to the requirement to enforce it, reflecting Scottish Government guidance	01-Apr-2021	31-Mar-2022	Raymond Walsh
Develop and implement active and sustainable travel routes to support a change in travel behaviour	01-Apr-2021	31-Mar-2022	Raymond Walsh
Progress the Gruggies Burn flood alleviation scheme	01-Apr-2021	31-Mar-2022	Raymond Walsh
Review the proposed actions and interventions arising from the River Leven flood study	01-Apr-2021	31-Mar-2022	Raymond Walsh
Participate in the Loch Lomond flood study	01-Apr-2021	31-Mar-2022	Raymond Walsh
Continue to work collaboratively with Argyll & Bute and Inverclyde Councils to develop a best value proposal for procuring the reception, transportation, treatment and compliant disposal of biodegradable municipal waste	01-Apr-2021	31-Mar-2022	Kenny Lang
Produce a business case for the development of a waste transfer station within Council's boundary to improve the Council's ability to access waste treatment facilities in central Scotland and liaise with Zero Waste Scotland on funding opportunities	01-Apr-2021	31-Mar-2022	Kenny Lang








Action	Start Date	Due Date	Assigned To
Complete phase 1 of the Fit for Service review of waste services	01-Apr-2021	31-Mar-2022	Kenny Lang
Produce a revised service delivery model that reflects the predicted reduction in the quantities of plastic and glass bottles and metal drinks cans, currently collected by WDC, due to the planned introduction of a national deposit return scheme in 2022	01-Apr-2021	31-Mar-2022	Kenny Lang
Review the composition of the vehicle fleet and ensure the conversion from the current diesel powered fleet to a low /zero CO2 emissions fleet is implemented in a planned and sustainable way (via Fleet Strategy)	01-Apr-2021	31-Mar-2022	Kenny Lang






Appendix 3 - Performance Review

Benchmarking

LGBF

The most recent LGBF comparative data for all councils was published in February 2021 and relates to the period 2019/20:

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
Cost of maintenance per kilometre of roads (ENV4a)	£27,258	32	£29,020	31	£11,262	
Percentage of A class roads that should be considered for maintenance treatment (ENV4b)	28.48%	19	25.27%	13	30.57%	
Percentage of B class roads that should be considered for maintenance treatment (ENV4c)	21.73%	3	21.36%	4	34.96%	
Percentage of C class roads that should be considered for maintenance treatment (ENV4d)	33.40%	14	31.33%	13	35.14%	
Percentage of unclassified roads that should be considered for maintenance (ENV4e)	35.06%	14	33.34%	10	37.83%	
Cost of parks and open spaces per 1,000 population (C&L4)	£42,492	32	£44,181	32	£20,107	No Change
Percentage of adults satisfied with parks and open spaces (C&L5b)	88.83%	6	86.50%	13	83.50%	
Net cost of waste collection per premise (ENV1a)	£42.31	2	£46.92	5	£68.77	

Description	2018/19 Value	2018/19 Rank*	2019/20 Value	2019/20 Rank*	Scotland Value 2019/20	Change in Rank
Net cost of waste disposal per premises (ENV2a)	£121.42	27	£117.80	25	£98.65	
Net cost of street cleaning per 1,000 population (ENV3a)	£22,792	30	£23,434	31	£15,440	
Street Cleanliness Score (ENV3c)	93.40	15	89.69	25 of 31	92.25	
Percentage of total household waste arising that is recycled (ENV6)	43.50%	21	44.78%	20	44.85%	
Percentage of adults satisfied with refuse collection (ENV7a)	82.63%	12	82.63%	8	74.30%	
Percentage of adults satisfied with street cleaning (ENV7b)	71.90%	9	68.90%	9	62.63%	No Change

*Rank based on 32 local authorities unless stated otherwise

Note: Cash values for 2018/19 have been updated in line with inflation so they are comparable with 2019/20 values.

User Feedback

Complaints

R&N received a total of 154 complaints between 1 April and 31 December 2020. The breakdown of complaints by service area is set out below:

Service Area	1 April 2020 - 31 December 2020				
	Total Complaints Received	Closed Stage 1	Closed Stage 2	Upheld Stage 1	Upheld Stage 2
Grounds Maintenance - Burial	11	8	3	7	3
Grounds Maintenance - Dog Fouling	0	0	0	0	0
Grounds Maintenance - Graffiti	0	0	0	0	0
Grounds Maintenance - Litter Control	4	3	0	2	0
Grounds Maintenance - Open Spaces	18	15	0	8	0
Grounds Maintenance - Parks	8	7	0	4	0
Road Maintenance	18	11	2	6	1
Street Lighting	4	2	1	2	0
Winter Maintenance	0	0	0	0	0
Road Safety	14	9	2	6	1
Waste Services - Commercial	10	8	0	4	0
Waste Services - Domestic	64	60	0	35	0
Waste Services - Special Uplifts	3	2	0	1	0
Waste Services - General	0	0	0	0	0
Total	154	125	8	75	5

The breakdown of complaints by complaint category is set out below:

Complaint Category	1 April 2020 - 31 December 2020		
	Total Complaints Received	Upheld Stage 1	Upheld Stage 2
Citizen expectation not met - quality of service	103	49	5
Citizen expectation not met - timescales	6	4	0
Council policy - does not meet criteria	1	0	0
Employee behaviour	11	7	0
Error in Service Delivery	31	14	0
Failure to deliver service	2	1	0
Total	154	75	5

Telephone Survey

A telephone survey of 100 residents is carried out every month to gauge satisfaction levels with a range of Council services. The most recent satisfaction rates and trends are set out below:

% satisfied with:	2019/20	2020/21	Trend
Roads maintenance	41%	46%	↑
Street cleaning service	78%	75%	↓
Waste service overall	82%	86%	↑
Grounds maintenance and grass cutting	75%	80%	↑
Parks and open spaces	84%	89%	↑

Citizens' Panel

Citizen Panel surveys allow us to gauge residents' feedback on a range of topical issues.

Citizens' Panel in Summer 2020 – Dog Fouling

Dog fouling is an issue across the UK and we wanted to better understand the scale of the problem, who is affected by it and how it might be addressed. The key results were as follows:

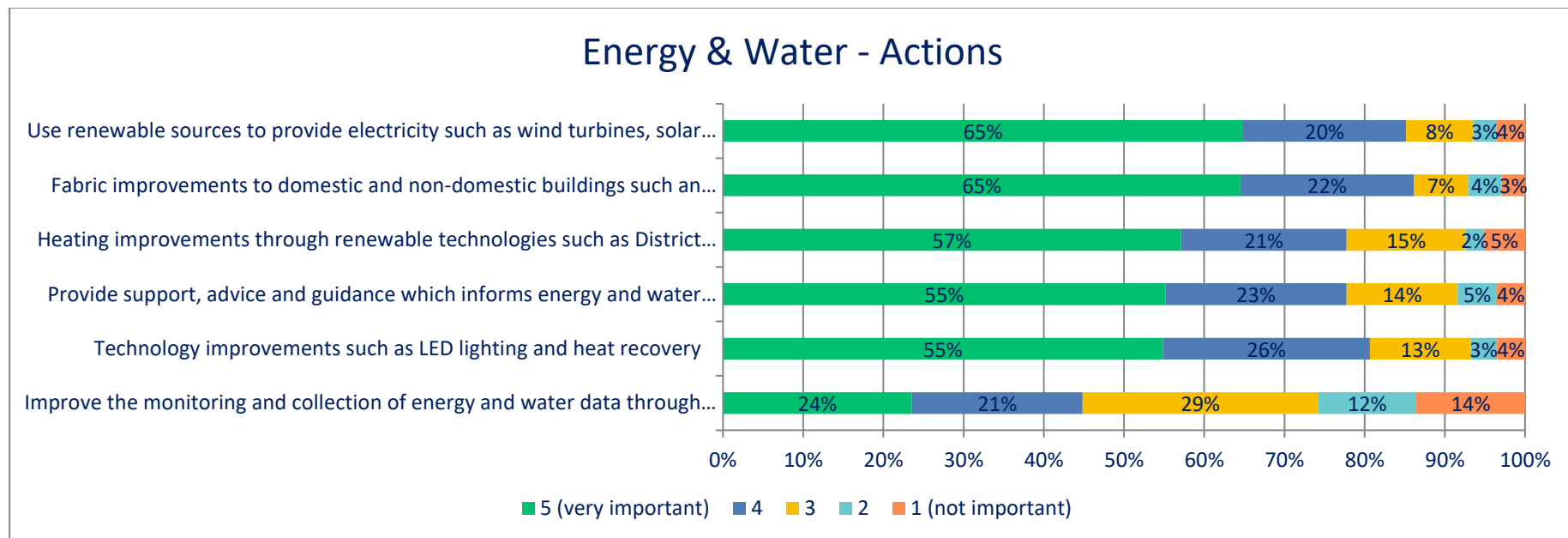
- 60% of respondents think dog fouling is an issue in West Dunbartonshire in terms of uncollected dog waste and poo bags not binned;
- 55% of respondents who rated dog waste as a problem said they spotted uncollected dog waste daily and 40% said they spotted poo bags daily. Dog waste is most typically seen on residential roadsides and poo bags are most typically seen in parks or parkland areas;
- 100% of those who currently own or care for a dog said they 'pick up' after their dog because it's the right thing to do and it keeps the environment clean and tidy;
- 100% of respondents said the main reason dog waste isn't picked up is irresponsible owners, followed by lack of enforcement. When asked the main reason walkers sometimes discard poo bags, 61% said it is due to the lack of bins;
- Of the remedies in place to prevent/ reduce dog fouling, only 56% of residents were aware of how to report dog fouling to WDC. 80% said they have never made a report providing information about specific individuals responsible for leaving dog waste;
- 89% of respondents think more bins and more patrols will help reduce dog fouling. 84% think that environmental education and health projects in schools will help; and
- 86% of respondents think the best way to promote responsible dog ownership is projects in schools. 84% are supportive of a social media campaign and 83% think a public awareness campaign will be helpful.

Citizens' Panel in Autumn 2020 – Climate Change

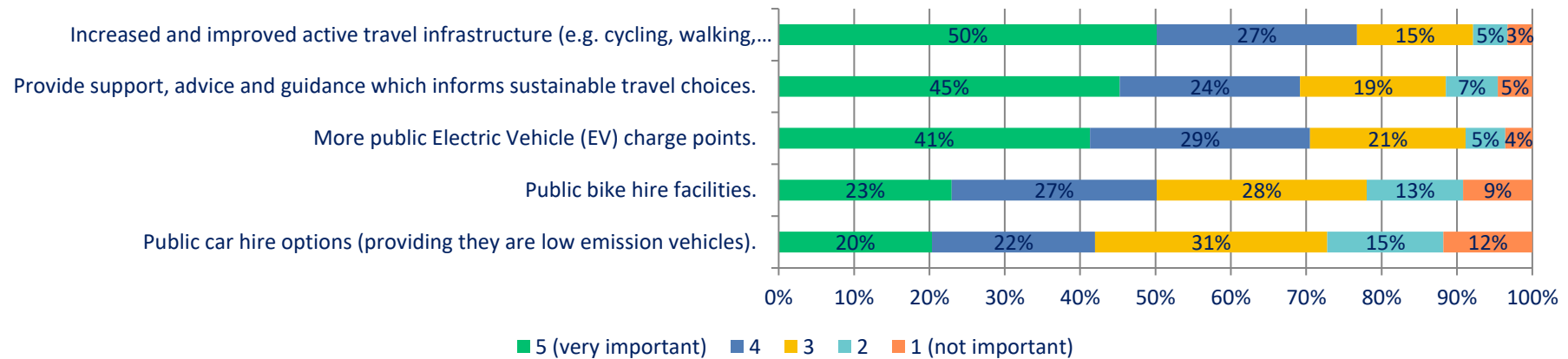
The Scottish Government declared a climate emergency in 2019, recognising the transformational change required across society to reduce the risk to both human and natural systems. We asked for views on climate change activity locally and nationally to help us plan how to tackle climate change as a community and work towards the zero-carbon goal. The key results were as follows:

- 64% were aware that Scotland has declared a climate change emergency;
- 92% were concerned about climate change, with 60% either very or extremely worried;
- 95% think local authorities need to do more to prevent climate change;
- 82% understand what actions individuals should take to help tackle climate change;

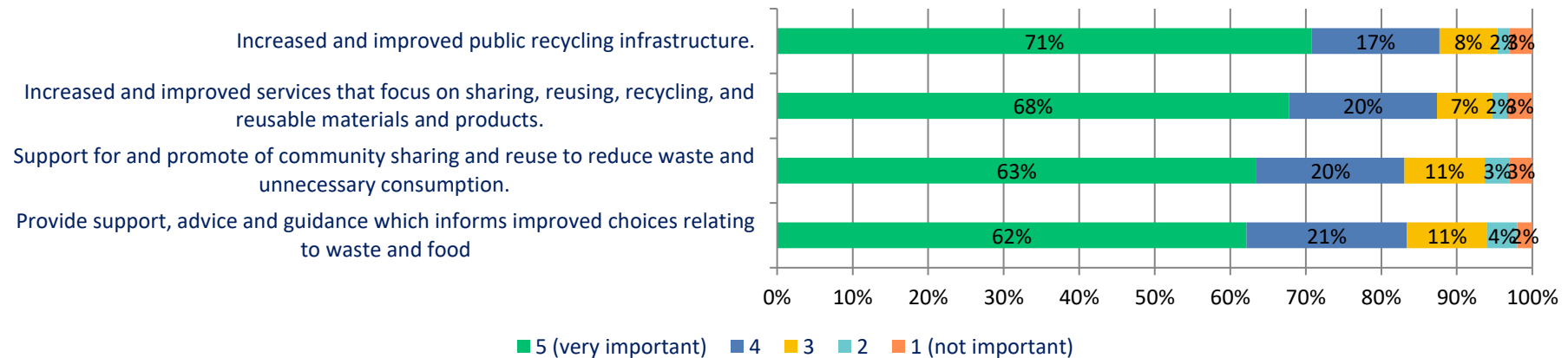
- 91% would be willing to change their lifestyle to reduce their carbon footprint;
- The three themes considered the most important in the Council's Climate Change Strategy are Waste, Schools& Education and Climate Impacts and Adaptations;
- 89% think that communities need more information on climate change and the Council's role in it. The best three methods for sharing information were identified as social media, information events and the Council's website; and finally,
- We asked respondents to rank the actions the Council could take within each of the key themes in order of importance, using the rating scale from 1 (not important at all) to 5 (very important). The results of each theme are set out below with the highest ranking action at the top of each chart.



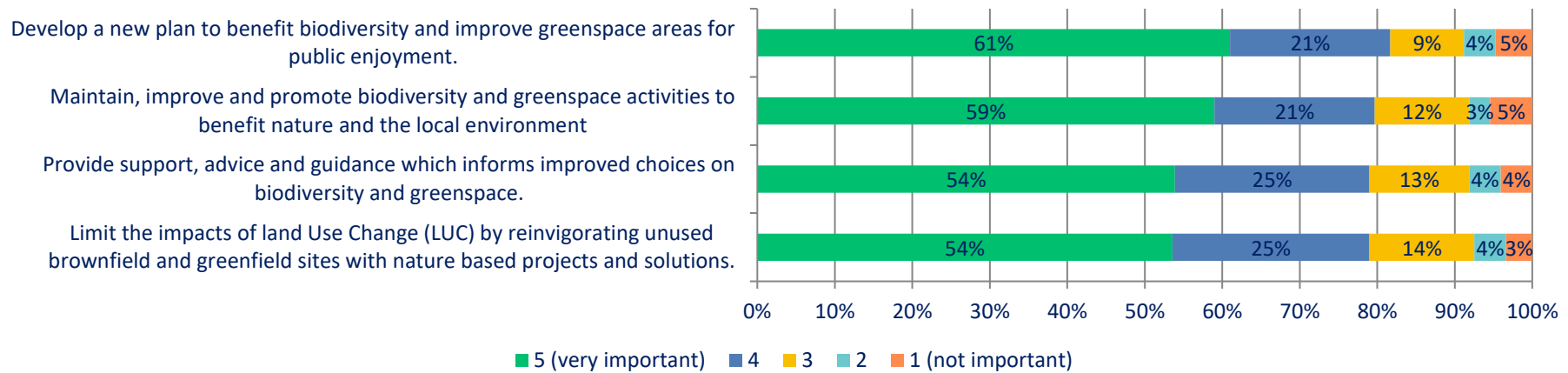
Sustainable Travel Actions



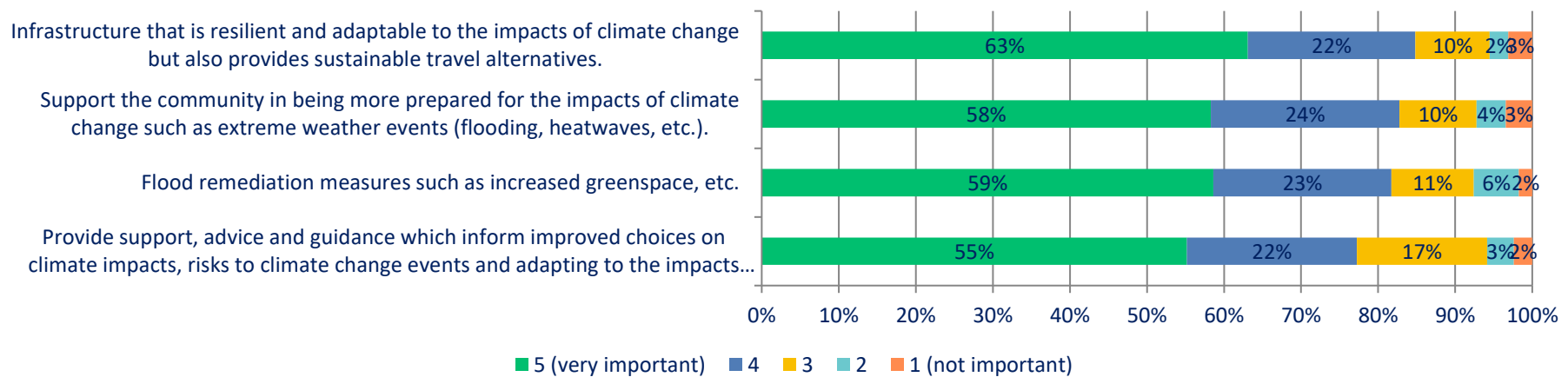
Waste Actions



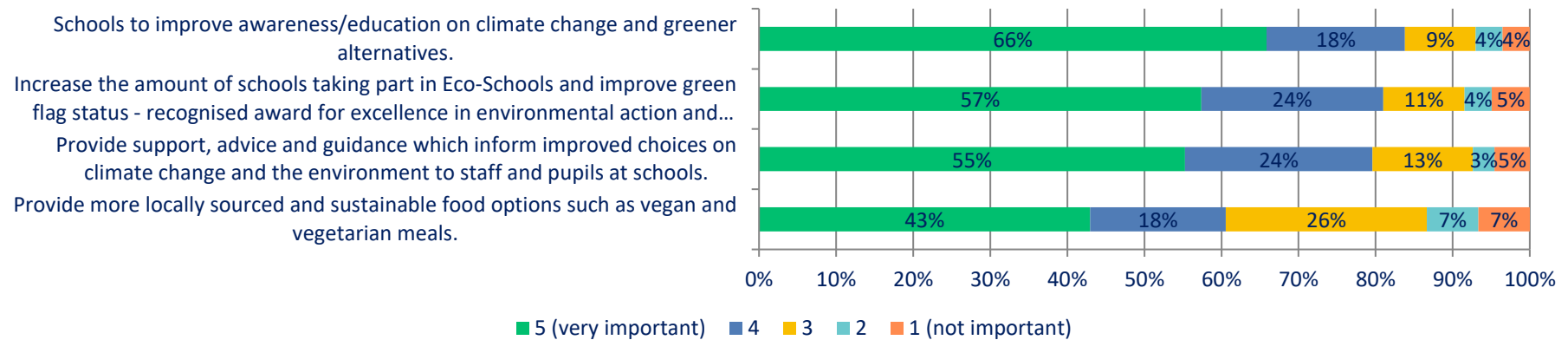
Biodiversity, Landscape & Greenspace Actions



Climate Impacts & Adaptation Actions



Schools & Education Actions



The R&N management team will continue to review complaints, telephone survey and Citizens' Panel feedback on a regular basis in order to identify and address any issues that emerge.

Appendix 4 - Quality Standards

West Dunbartonshire Council has a Good Governance Code based on guidance from CIPFA (Chartered Institute of Public Finance & Accountancy). It sets out a range of principles which the Council should adhere to, and details the behaviours and actions which demonstrate good governance in practice. The Council's compliance with this Code is reviewed each year and a supporting action plan is developed to improve compliance. As part of the Good Governance Code, we must consider our approach to quality standards.

The quality standards for R&N for 2021/22 are set out below. These will be monitored and managed by the management team and reported to Committee at year end together with the delivery plan.

Fleet & Waste

Quality Standard	Performance Indicator	2021/22
		Target
We will collect bins reported by householders as missed within 3 working days of report	Percentage of missed bins collected within 3 working days of being reported	100%
We will remove abandoned vehicles from public land within 14 calendar days	Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 days	100%

Greenspace

Quality Standard	Performance Indicator	2021/22
		Target
We will remove offensive graffiti within 24 hours of being reported	Percentage of offensive graffiti removed within 24 hours of being reported	100%
We will remove non- offensive graffiti within 5 working days of being reported	Percentage of non offensive graffiti removed within 5 working days of being reported	100%

Roads & Transportation

Quality Standard	Performance Indicator	2021/22
		Target
We will repair emergency road related defects within 2 hours of being reported	Percentage of emergency road related defects repaired within 2 hours of being reported	100%
We will repair serious road related defects (Category 1) within 2 working days of being reported	Percentage of serious road related defects repaired within 2 working days of being reported	100%
We will repair non-serious road related defects (Category 2) within 7 working days of being reported	Percentage of non serious road related defects repaired within 7 working days of being reported	100%
We will repair routine road related defects (Category 3) within 28 working days of being reported	Percentage of routine road related defects repaired within 28 working days of being reported	100%
We will complete traffic light repairs within 48 hours of being reported	Percentage of all traffic light repairs completed within 48 hours	100%
We will complete street light repairs within 7 days of being reported	Percentage of all street light repairs completed within 7 days	99%

Appendix 5 – Resources

Finance

The 2021/22 net revenue budget for Roads & Neighbourhood is £13.842m. In addition, the service has a capital budget of £8.005m. Details of both the revenue and capital budgets are set out in the table below.

We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

2020/21	Gross Expenditure (£m)	Gross Income (£m)	Net Expenditure (£m)	Capital Budget (£m)
Roads and Neighbourhood Services	36.526	22.684	13.842	8.005
Total	36.526	22.684	13.842	8.005

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 7 April 2021) are as follows:

Section	Headcount	Full Time Equivalent
Fleet and Waste	134	128.72
Greenspace	164	153.81
Roads & Transportation	97	62.23
Roads & Neighbourhood Total	395	344.77

Absence

The quarterly absence statistics for Roads & Neighbourhood are shown below together with the Council average for the same periods for comparison. The 2020/21 figure for R&N was lower than the Council average for the same period:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Roads & Neighbourhood	2.09	1.87	3.12	2.72	5.69
Council Wide Total	2.00	2.12	3.25	2.61	7.58

Workforce Plan

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Chief Officer is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage. The workforce plan is set out below.

Workforce Plan 2017-2022 – Annual Action Plan 2021/22

1. Addressing the gap between current workforce supply and predicted future demand
<p>Strategy Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services</p> <p>Expected Outcome</p> <ul style="list-style-type: none"> . Gap is addressed whilst: . Protecting critical roles and addressing any associated recruitment and retention risks . Ensuring service priorities are met . Avoiding or minimising risk of voluntary or compulsory redundancy

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Review service delivery requirements to	Existing	Resource requirements	31-Mar-2022	Service

accommodate changes relating to COVID 19	Resources	reviewed on an ongoing basis.		Managers
Implementation of 2020/21 management adjustments to achieve targeted budget requirements.	Existing Resources	Monitored via Pentana	31-Mar-2022	Service Managers
Develop service delivery model that meets the challenges caused by climate change, including extended growing season and more extreme flooding events.	Resources	Monitored via Pentana	31-Mar-2022	Service Managers
Scope further shared service initiatives for progression within Environment and Neighbourhood	Chief Officer /HR/ Project team	Development of business and implementation plan	31-Mar-2022	Gail Macfarlane

2. Addressing the gap between current and required additional workforce capabilities

Strategy

Develop and implement training plans to enable capabilities to be developed within existing workforce

Expected Outcome

Gap is addressed whilst:

- . Ensuring value for money in terms of training solutions
- . Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy)
- . Providing career progression opportunities within workforce
- . Ensuring service priorities are met as a result of application of those capabilities
- . Maximising in-house delivery model

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Undertake a training needs assessment to identify training needs to address the gap in capabilities	HR/OD	TNA complete training identified and included in	31-Mar-2022	Service Managers

identified in the workforce plan		training plan		
Continue to support culture of continuous improvement, developing quality improvement skills across middle managers	OD Team Senior Managers	Improved skills, service improvements, improved project managements skills	31-Mar-2022	Service Managers
Development and implementation of training plans to enable capabilities to be developed within existing workforce	Time	Quarterly review	31-Mar-2022	Service Managers
Continue to explore opportunities for cross organisational working	Time	Ongoing utilisation of programmes	31-Mar-2022	Service Managers
Continue to explore shared services opportunities to collaborate on procurement, delivery of projects and knowledge sharing	Senior managers	Project delivery plan identifying joint working actions	31-Mar-2022	Service Managers

3. Improve integration across teams within the Strategic Lead Area

Strategy

Undertake service review to establish synergies between teams and develop new ways of cross functional working.

Expected Outcome

Service priorities are delivered in a more seamless, holistic and efficient way.

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Review and scope structure options to improve service delivery	Service Manager/HR	Improvements identified	31-Mar-2022	Gail Macfarlane
Implementation of Restructure Project Plan	Service Managers/HR	Action Plan to implement developed	31-Mar-2022	Gail Macfarlane
Identify and support relevant projects for continuous improvement	Service Managers/HR	Service improvements	31-Mar-2022	Gail Macfarlane
Continue to support the implementation of the	Time	Improved employee	31-Mar-2022	Service

Employee Wellbeing Strategy including providing representation on Employee Wellbeing Advocate and Managers Group.		engagement, lower sickness absence rates		Managers
Embed 'Be the Best' conversations into organizational culture to ensure opportunities exist to recognize employee contribution, employee wellbeing and learning and development.	Time	Improved employee engagement, communication and performance	31-Mar-2022	Service Managers

4. Lack of resilience across teams within the Strategic Lead Area

Strategy

Develop and implement training plan in relation to critical roles.

Expected Outcome

Improved resilience across teams and retention of knowledge and skills associated with critical roles.

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Implement succession planning to address single points of failure identified through workforce planning exercise	Service Managers	Review 6 monthly	31-Mar-2022	Gail Macfarlane
Identify and include training requirements in training plan to enable career progression within existing workforce	Budget	Review 6 monthly	31-Mar-2022	Gail Macfarlane

5. Addressing the gap in relation to existing required workforce capabilities

Strategy

- . Training identified and discussed 'Be the Best Conversations' and included in training plan
- . Development and implementation of associated training plans to enable capabilities to be developed within existing workforce

Expected Outcome

Gap is addressed, whilst:

- . Individual capabilities and development achieved within existing workforce
- . Service priorities are met as a result of the application of those capabilities

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Development and implementation of associated training plans to enable capabilities to be developed within existing workforce	HR/OD/ budget	Completion of training and evidence of improved performance	31-Mar-2022	Service Managers

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Supply, Distribution and Property Service Reform****Infrastructure Regeneration and Economic Development Committee:
12 May 2021**

Subject: Approval for Subcontractor Procurements for the Council**1. Purpose**

- 1.1** The purpose of this report is to seek the approval of the Infrastructure Regeneration and Economic Development Committee to authorise the commencement of a programme of Subcontractor Procurements for the Council. These contracts will be predominately used to support Building Services delivery of the Councils' Maintenance and Repairs Services.

2. Recommendations

- 2.1** It is recommended that the Infrastructure Regeneration and Economic Development Committee authorises the programme of Subcontractor Procurements for the Council and note that, on conclusion of the procurement exercise a further report will be submitted to the Tendering Committee with recommendations on the award of the contracts.

3. Background

- 3.1** The Council is committed to delivering high quality Building Services, which ensures that all of its housing and non-housing properties are well maintained at a reasonable cost, providing value for money and are kept in a good and safe state of repair, maximising the long-term life of the property.
- 3.2** Building Services is a customer and client focussed service delivering the objectives of reactive repairs, planned maintenance and capital funded improvement works ensuring the Council meets all of its statutory duties.
- 3.3** The budget for Subcontractor Procurements for the Council is part of the wider budget which was approved as part of the Housing Revenue Account (HRA) Capital Plan for 2021/25 at West Dunbartonshire Council on 3 March 2021. It was agreed that the programme would be carried out by a mixture of contracts procured on the open market and by a Service Level Agreement (SLA) with the Council's in-house Building Services.
- 3.4** Using the Council's Building Services will allow the delivery of a full range of works and services in line with the core business of Housing and Employability and Corporate Asset Management.

4. Main Issues

4.1 Building Services carry out as much of the assigned work as possible using Council employees, however there is a requirement for the service to be supported by suppliers, backup and specialist contractors. These contracts will support peaks in demand, where work is of a specialist nature, help achieve timescales and budgets improving the Council's assets whilst meeting Energy Efficient Standards for Social Housing (EESH & EESH2), Scottish Housing Quality Standards (SHQS) and appropriate standards for commercial properties

4.2 A number of contracts are due to expire at the end of September 2021 and require procurement processes for new contracts. A breakdown of this by workstream requirement and estimated spend is:

Workstream Requirement	Estimated Contract Spend (4 years)
Landscaping	£2,600,000
Asbestos Survey	£384,000
Asbestos Removal	£768,000
Specialist Roofing	£1,900,000
Flooring	£330,000
Metal Fabrications	£195,000
Scaffold	£2,300,000
Mechanical and Electrical specialists	£1,800,000
Commercial Heating, Ventilation and Air Conditioning (HVAC)	£1,400,000
Civil Engineering and Drainage Works	£500,000
Laundry Equipment	£195,000
Lift Equipment	£650,000
Welfare and Site equipment	£155,000
Supporting delivery of general Housing and Capital Projects	£3,050,000
Internal Window Finishes	£155,000
Total	£16,382,000

4.3 All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The strategy for the workstreams required will 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.

5. People Implications

5.1 There are no people implications with this report.

6. Financial and Procurement Implications

- 6.1** Financial costs in respect of contracts arising from this programme will be met from the approved capital budgets of HRA Capital Plan for 2021/2025.
- 6.2** The recommended procurement exercise will be conducted in accordance with an agreed contract strategy produced by the Corporate Procurement Unit in close consultation with Building Services, Capital Asset Management and the provisions of Contract Standing Orders, the Financial Regulations and relevant procurement legislation.

7. Risk Analysis

- 7.1** Should the Infrastructure Regeneration and Economic Development Committee decide not to proceed as recommended then this will delay the delivery of the workstreams and the Council may not meet its landlord, health and safety and quality standards and obligations. This may lead to financial implications and non-compliance.

8. Equalities Impact Assessment (EIA)

- 8.1** Following an initial screening there are no potential negative impacts identified in terms of equality.

9. Consultation

- 9.1** Consultation has taken place with the Corporate Procurement Unit, Building Services, Capital Asset Management, Legal Services and Finance Services.

10. Strategic Assessment

- 10.1** The Subcontractor Procurements for the Council will contribute to the delivery of the Council's main strategic priorities for 2017-2022, by supporting the provisions of:
- Supported individuals, families and carers living independently and with dignity.
 - Efficient and effective frontline services that improve the everyday lives of residents

Angela Wilson

Chief Officer – Supply, Distribution and Property Service Reform

27 April 2021

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Appendix: None

Background Papers: EIA Screening

Wards Affected: All