

Agenda

Infrastructure, Regeneration and Economic Development Committee

Date: Wednesday, 18 November 2020

Time: 10:00

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.

The Convener has directed that the powers contained in Section 43 of the Local Government in Scotland Act 2003 will be used and so Members will attend the meeting remotely.

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
Strategic Director of Regeneration, Environment and Growth

Date of Issue: 05 November 2020

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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

5 - 10

Submit for approval as a correct record, the Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 16 September 2020.

5 OPEN FORUM

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

6 REGENERATION DELIVERY PLAN 2020-2021

11 - 74

Submit report by the Strategic Lead – Regeneration providing information on the final position against the 2019/20 Delivery Plan and presenting the 2020/21 Delivery Plan.

7 ROADS AND NEIGHBOURHOODS DELIVERY PLAN 2020-2021

75 - 122

Submit report by the Strategic Lead – Shared Services Roads and Neighbourhood providing information on the final position against the 2019/20 Delivery Plan and presenting the 2020/21 Delivery Plan.

**8 DISPOSAL OF LAND AT 25 SOUTH DOUGLAS STREET, CLYDEBANK, G81
1LP** **123 - 128**

Submit report by the Strategic Lead – Regeneration seeking approval to dispose of 0.736 ha land at 25 South Douglas Street, Clydebank to West Dunbartonshire Council's existing Head Tenant of the site.

9 UPDATE ON ACTIVITY BY CLYDEBANK PROPERTY COMPANY LTD **129 - 134**

Submit report by the Strategic Lead – Regeneration providing an annual update on the progress of activity in Clydebank Property Company Limited (CPC).

10 UPDATE ON MITCHELL WAY, ALEXANDRIA **135 - 139**

Submit report by the Strategic Lead – Regeneration providing an update on Mitchell Way, Alexandria.

11 BUDGETARY CONTROL REPORT P6 **(To Follow)**

Submit report by the Strategic Lead – Regeneration, Environment and Growth providing an update on the financial performance in Period 6 of those services under the auspices of the Infrastructure, Regeneration and Economic Development Committee.

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, 16 September at 2.00 p.m.

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

Attending: Richard Cairns, Strategic Director – Regeneration, Environment & Growth; Peter Barry, Strategic Lead – Housing & Employability; Gail MacFarlane, Strategic Lead – Roads and Neighbourhood; Jim McAloon, Strategic Lead – Regeneration; Ian Bain, Greenspace Manager; Craig Jardine, Corporate Assets Manager; Michael McGuinness, Manager, Economic Development; Michelle Lynn, Assets Co-ordinator; Janice Rainey, Business Unit Finance Partner; Sally Michael, Principal Solicitor; and Scott Kelly and Lynn Straker, Committee Officers.

Councillor Iain McLaren in the Chair

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.

DECLARATIONS OF INTEREST

Councillors McNair and Mooney declared a non-financial interest in the item under the heading ‘Disposal of 0.057ha Land at Attlee Avenue, Clydebank G81 2SH’, being members of the Clydebank Housing Association Management Committee, and intimated that they would not participate in the consideration of that item.

URGENT ITEM OF BUSINESS – DUMBARTON HIGH STREET

Councillor McLaren, Chair, advised the Committee that he was raising an urgent item of business and requested that the Strategic Lead – Roads and Neighbourhood provide an update in terms of pedestrian safety in relation to the recent felling of trees in Dumbarton High Street.

Following discussion and having heard the Strategic Lead in response, and the Principal Solicitor in clarification of certain matters, the Committee agreed:-

- (1) to note: (i) that, following the removal of dead trees in the High Street, cones had immediately been placed on the stumps to remove the risk of tripping; (ii) that regular checks were being carried out to reposition the cones should they have been moved; (iii) that the stumps would be completely removed in the near future; and (iv) that consideration was being given to the planting of appropriate new trees during the winter planting season; and
- (2) to note that, ordinarily, any urgent items of business should relate to an item which was already present on the agenda for the meeting.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Infrastructure, Regeneration and Economic Development Committee held on 12 February 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.

FOOD GROWING STRATEGY

A report was submitted by the Strategic Lead – Roads and Neighbourhood seeking approval for the adoption of the West Dunbartonshire Council Food Growing Strategy.

After discussion and having heard the Strategic Lead and the Greenspace Manager in further explanation and in answer to Members' questions, Councillor McLaren moved:-

That the Committee agrees:-

- (1) the contents of the West Dunbartonshire Council Food Growing Strategy which reflects the Council's duties arising from Part 9 (Allotments) of the Community Empowerment (Scotland) Act 2015;
- (2) that a report will be brought to the next meeting of the Committee that details the Constitution of the Food Growing Strategy working group, which is to include details of the make up of the Board, how often it will meet, how it will report back to the Committee, which Community Groups will be invited to join it and how nominations for the Board membership will be processed;

- (3) that a progress report on the Food Growing Strategy will be brought to every meeting of the Committee meeting for the next six months and that the Committee may choose to reduce the frequency of these reports once the working group is established and running;
- (4) the Food Growing Strategy's aspirational targets will be used to create a timetable and framework of goals that the Food Growing Strategy sets out to achieve; these should follow the SMART criteria, or equivalent, and the report should be brought to the first meeting of the Committee in 2021; and
- (5) the progress of the Food Growing Strategy will be made visible on the Council's website, to allow interested parties to monitor achievements.

Councillor Rooney asked Councillor McLaren is he would be willing to accept an addendum to his motion. Councillor McLaren declined to accept the proposed addendum.

Thereafter, as an amendment, Councillor Rooney moved:-

That the Committee agrees:-

- (1) the contents of the West Dunbartonshire Council Food Growing Strategy which reflects the Council's duties arising from Part 9 (Allotments) of the Community Empowerment (Scotland) Act 2015;
- (2) that a report will be brought to the next meeting of the Committee that details the Constitution of the Food Growing Strategy working group, which is to include details of the make up of the Board, how often it will meet, how it will report back to the Committee, which Community Groups will be invited to join it and how nominations for the Board membership will be processed;
- (3) that a progress report on the Food Growing Strategy will be brought to every meeting of the Committee meeting for the next six months and that the Committee may choose to reduce the frequency of these reports once the working group is established and running;
- (4) the Food Growing Strategy's aspirational targets will be used to create a timetable and framework of goals that the Food Growing Strategy sets out to achieve; these should follow the SMART criteria, or equivalent, and the report should be brought to the first meeting of the Committee in 2021;
- (5) the progress of the Food Growing Strategy will be made visible on the Council's website, to allow interested parties to monitor achievements; and

- (6) that in order to achieve the vision to inspire people to make West Dunbartonshire the best community for food growing and garden location in Scotland, this Council commits a further £500,000 to the project to make sure that we can drive the Food Growing Strategy across the whole of West Dunbartonshire and address the backlog of people waiting to get into the allotments.

Councillor McNair then seconded Councillor McLaren's motion and Councillor Casey seconded Councillor Rooney's amendment.

On a roll call vote being taken, 5 Members, namely Councillors Casey, McBride, Mooney, O'Neill and Rooney voted for the amendment and 7 Members, namely Provost Hendrie and Councillors Conaghan, Docherty, Caroline McAllister, McColl, McLaren and McNair voted for the motion.

The motion was accordingly declared carried.

PROPOSED REVISALS TO THE RULES AND REGULATIONS FOR THE MANAGEMENT OF WEST DUNBARTONSHIRE CEMETERIES

A report was submitted by the Strategic Leads – Regulatory and Roads and Neighbourhood seeking approval for the proposed changes to the Rules and Regulations for Management of West Dunbartonshire Cemeteries.

After discussion and having heard the Strategic Lead – Roads and Neighbourhood and the Greenspace Manager in further explanation and in answer to Members' questions, the Committee agreed to approve the revised Rules and Regulations for the Management of West Dunbartonshire Cemeteries following on from public consultation.

SALE OF 87/89 BANK STREET, ALEXANDRIA, G83 0LZ

A report was submitted by the Strategic Lead – Regeneration providing an update on the re-marketing of the property at 87/89 Bank Street, Alexandria, detailing the offers received and seeking approval to conclude the disposal of the property.

After discussion and having heard from the Assets Co-ordinator in further explanation and in answer to a Member's question, the Committee agreed:-

- (1) to approve the disposal of the property at 87/89 Bank Street, Alexandria for a consideration of a gross purchase price of £130,000 (One hundred and thirty thousand pounds) to two individuals;
- (2) to authorise the Strategic Lead, Regeneration to conclude negotiations; and
- (3) to authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

DECLARATIONS OF INTEREST

Having earlier declared an interest in the following item of business, Councillors McNair and Mooney left the meeting at this point.

DISPOSAL OF 0.057HA LAND AT ATTLEE AVENUE, CLYDEBANK G81 2SH

A report was submitted by the Strategic Lead – Regeneration seeking approval to dispose of 0.057ha land at Attlee Avenue, Clydebank to Clydebank Housing Association so that it can combine it with its adjacent site and increase social housing provision.

After discussion and having heard the Assets Co-ordinator in further explanation, the Committee agreed:-

- (1) to approve the disposal of 0.057ha land at Attlee Avenue, Linnvale for a consideration of a gross purchase price of £30,000 (Thirty Thousand Pounds) to Clydebank Housing Association;
- (2) to authorise the Strategic Lead, Regeneration to conclude negotiations; and
- (3) to authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

Note: Councillors McNair and Mooney returned to the meeting at this point.

BUDGETARY CONTROL REPORT TO 31 JULY 2020 (PERIOD 4)

A report was submitted by the Strategic Lead – Regeneration providing an update on the financial performance to 31 July 2020 (Period 4) of those services under the auspices of the Infrastructure, Regeneration and Economic Development Committee.

After discussion and having heard the Strategic Director – Regeneration, Environment & Growth and relevant officers in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report which showed the revenue budget forecast to overspend against budget by £0.125m (0.5%) at the year-end of which £0.250m (1.1%) was COVID-19 related;
- (2) to note the net projected annual position in relation to relevant capital projects which highlighted a projected variance of £15.947m (-35.41%) due to slippage of £16.045m (-35.63%) and an overspend of £0.098 (0.22%); and
- (3) to note the progress on efficiencies incorporated into budgets for 2020/21.

The meeting closed at 3:40 p.m.

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WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – Jim McAloon****IRED Committee 18 November 2020**

Subject: **Regeneration Delivery Plan 2019/20 year end progress report and 2020/21 Delivery Plan**

1 Purpose

- 1.1** This report provides members with the final position against the 2019/20 Delivery Plan and presents the 2020/21 Delivery Plan.

2 Recommendations

- 2.1** It is recommended that Committee:
- Notes progress made on the delivery of the 2019/20 plan; and
 - Notes the 2020/21 Delivery plan

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework each Strategic Lead has developed an annual delivery plan for 2020/21. 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** Delivery Plans are traditionally shared through relevant service committees in the Spring (May/June) with a mid-year progress report presented in winter (November). However, as a result of the COVID-19 pandemic, work to finalise Delivery Plans for reporting in May was paused. This reflected the need to focus on the immediate resilience response for our communities. It also gave Strategic Leads the time to analyse the COVID-19 impact and the likely recovery position for the remainder of the 2020/21 year, and factor this in to drafted delivery plans.

4 Main Issues**2019/20 Year-end Performance**

- 4.1** Progress towards delivery of the plan is monitored monthly through the 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 on actions was presented to committee in November 2019.

- 4.2** The Delivery Plan for 2019/20 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan. Thirteen of the fifteen actions have been completed in year as planned.
- 4.3** The remaining two actions have not been completed as planned, many of which are reliant upon third party activity and therefore work will continue in 2020/21 to progress these to a completed status:
- 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; 83% complete – 1 milestone remains incomplete due to COVID-19; work will continue in this area in 2020/21.
 - Make progress in the development for commercial house build projects; 33% complete - two milestones remains outstanding; work will continue in this area in 2020/21.
- 4.4** Appendix 1 also details the progress made on the linked performance indicators and shows that significant progress has been made over the year. Of the seventeen performance indicators twelve performance indicators exceeded the annual target, three narrowly missed target and one failed to reach target – data is not yet available for one performance indicator.
- 4.5** Although target has not been met for all significant progress has been made from previous performance with all but one showing improved or continued performance.

Complaints 2019/20 year end and 2020/21 mid year report

- 4.6** A key focus in the development of delivery plans is ensuring that feedback from stakeholders informs learning and improvement. One of the key sources of robust feedback is complaints data.
- 4.7** Between 1 April 2019 and 31 March 2020, Regeneration received a total of 308 complaints, comprising 273 Stage 1 and 35 Stage 2 complaints. During the same period, 261 complaints were closed, 243 at Stage 1 and 18 at Stage 2.
- 4.8** Of the 243 complaints closed at Stage 1, 110 (45%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 12 working days to resolve all complaints closed at Stage 1. Of the complaints closed at Stage 1, 178 were upheld and 10 at Stage 2.
- 4.9** Of the 18 complaints closed at Stage 2, 6 (33%) met the 20 working days target, with an average of 31 days to resolve all Stage 2 complaints.
- 4.10** Between 1 April 2020 and 30 September 2020, Regeneration received a total of 110 complaints, comprising 99 Stage 1 and 11 Stage 2 complaints. During the same period, 95 complaints were closed, 77 at Stage 1 and 18 at Stage 2.

- 4.11** Of the 77 complaints closed at Stage 1, 41(53%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 8 working days to resolve all complaints closed at Stage 1. Of the complaints closed at Stage 1, 53 were upheld and 14 at Stage 2.
- 4.12** Of the 18 complaints closed at Stage 2, 3 (17%) met the 20 working days target, with an average of 41days to resolve all Stage 2 complaints.
- 4.13** These are shown in Tables 1 and 2 below by service area and by complaint category:

Table 1:

Service Area	1 April 2019- 31 March 2020			
	Total Received	Total closed Stage 1	Upheld Stage 1	Upheld Stage 2
Repairs & Maintenance	277	233	165	10
Factored Owners	12	11	3	
Quality of Housing (Capital Investment)	12	10	7	
Commercial Estates	5	5	3	
Economic Development	2	2	0	
Total	308	243	178	10
Complaint Category				
Citizen expectation not met - quality of service	191		109	10
Citizen expectation not met – timescales	85		54	
Council policy – charges	6		2	
Council policy – level of service provision				
Employee behaviour	18		8	
Error in Service Delivery	4		3	
Contractor	4		2	
Total	308		178	10

Table 2:

Service Area	1 April 2020 - 30 Sept 2020			
	Total received	Total closed Stage 1	Upheld Stage 1	Upheld Stage 2
Repairs & Maintenance	90	66	47	14
Factored Owners	3	1	1	

Quality of Housing (Capital Investment)	11	8	5	
Commercial Estates	3			
Economic Development	3	2		
Total	110	77	53	14
Complaint Category				
Citizen expectation not met - quality of service	76		39	12
Citizen expectation not met – timescales	24		12	2
Council policy – charges				
Council policy – level of service provision	1			
Employee behaviour	6			
Error in Service Delivery	3		2	
Contractor				
Total	110		53	14

- 4.14** Each service area also developed a suite of quality standards, which set out the level of service that users and stakeholders can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Performance against these standards is set out at Appendix 2.

Delivery Plan 2020/21

- 4.15** The Regeneration Delivery Plan for 2020/21 is attached to this report as appendix 3 and includes a detailed action plan for delivery as well as a workforce plan. The Plan reflects the immediate and longer term impact that COVID-19 will have on service delivery.
- 4.16** The delivery plan 2020/21 for Regeneration reflects those action and priority areas which will be delivered over the remainder of the year. Key areas include: Queens Quay; District Heating Network; Exxon/City deal; Progression of the Regeneration Fund projects; Town Centres; Shop Local; Mission Clyde; Commercialisation; Progression of Asset management programme; Housing Capital Investment programme; Community Asset Transfer; Climate Change Strategy; and Review of staffing structures.
- 4.17** Progress against the action plan will be monitored monthly by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group. Year-end performance will be reported to committee in Spring 2021.

Workforce Planning

- 4.18** The 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.
- 4.19** 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 2020/21 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 Regeneration may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

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

9 Consultation

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

10 Strategic Assessment

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

Strategic Lead: Jim McAloon
Service Area: Regeneration
Date: 7 October 2020

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

Appendices:	Appendix 1: Regeneration Delivery Plan 2019/20 - Year End Progress Appendix 2: Quality Standards - 2019/20 Performance Appendix 3: Regeneration Delivery Plan 2020/21
Background Papers:	None
Wards Affected:	All

Appendix 1: Regeneration Delivery Plan year end progress report 2019-20



	A strong local economy and improved job opportunities
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	A growing economy
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Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
Number of businesses given advice and assistance to start up through Business Gateway	✓	206	200	⬆️	⬇️	Progress continues to be made in this area and shows improvement in the long term trend.	Michael McGuinness
No of business gateway start-ups per 10,000 population	✓	23.16	22	⬆️	⬇️	Progress continues to be made in this area and shows improvement in the long term trend.	Michael McGuinness
Cost of Economic Development & Tourism per 1,000 population	Not yet available	75,000	-	-	-	LGBF indicator data available later this year	Michael McGuinness

Action	Status	Progress	Due Date	Comments	Managed By
Review the Strategic Plan for the regeneration of the remaining	✓	100%	31-Mar-	Presentation to Committee in March 2020 following discussion at Change Board.	Craig Jardine

Action	Status	Progress	Due Date	Comments	Managed By
schools estate including the production of a new Learning Estate Strategy.			2020		
District Heating Energy Centre pipework installed and centre commissioned with connections to existing buildings.		<div style="width: 100%;">100%</div>	31-Mar-2020	This action is progressing well. The energy centre fit out is due to begin on the week commencing 11th November with the completion of the energy centre expected to be February/March 2020.	Craig Jardine
Successfully implement the IHMS into service deliver		<div style="width: 100%;">100%</div>	31-Mar-2020	Although the IHMS will be included as an action in the Regeneration 2020/2021 Delivery Plan the action for 2019/2020 has been completed with all 5 milestone achieved. The new IHMS went live week commencing 4 November 2019 and although there were and continue to be challenging issues with the system; this is now in use.	Martin Feeney
Complete the external review of DLO and implement recommendations		<div style="width: 100%;">100%</div>	31-Mar-2020	The action has been completed with all 4 milestones completed with good progress made. The implementation of action plan developed will be delivered over a 2 year period with the main changes required implemented for the beginning of financial year 2021/2022. A further action will be included within the Regeneration Delivery Plan for 2020/2021 with details of the significant milestones, however the action	Martin Feeney

Action	Status	Progress	Due Date	Comments	Managed By
				plan is owned by the DLO Board where progress is scrutinised ensuring improvements n service delivery.	
Identify new income / work streams or alternatively carryout the resizing of the Housing Maintenance Trading Operation to match financial profile.		<div style="width: 100%;">100%</div>	31-Mar-2020	All 5 milestones and the action have been completed. New workstreams have been implemented into services delivery including the shower and interlinked smoke alarm contracts. Resizing has also taken place to match workstreams and funding.	Martin Feeney
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 style="width: 83%;">83%</div>	31-Mar-2020	The £15.62m infrastructure works is now progressing well with Basin works, utilities and Roads infrastructure on schedule. These works were initially delayed to align with the District Heating Energy Centre and associated pipework. The works are nearing completion and one private sector housing inquiry for 300+ units is progressing positively.	Michael McGuiness

	Efficient and effective frontline services that improve the everyday lives of residents
	A committed and skilled workforce

Action	Status	Progress	Due Date	Comments	Managed By
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Action	Status	Progress	Due Date	Comments	Managed By
Prioritise visibility and communication of manager and leaders and demonstrate appreciation and recognition of teams		<div style="width: 100%;">100%</div>	31-Mar-2020	This action is progressing as planned. All managers are working with their teams to implement improvements.	Jim McAloon
A continuously improving Council delivering best value					

Action	Status	Progress	Due Date	Comments	Managed By
Deliver the allocated General Services investment programme projects for 2019/20		<div style="width: 100%;">100%</div>	31-Mar-2020	This action is on track for completion by year end. All spend review has been completed.	Craig Jardine
Complete 2019/2020 asset management capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles		<div style="width: 100%;">100%</div>	31-Mar-2020	This action has been completed with good progress evident in most asset management capital funded projects. Generally projects have been completed on time, to agreed budgets and to a very high standard. Areas where performance could improve either from the client or Building Services sides are discussed at joint meetings. Looking forward, there are a number of projects required to be completed by specific timeframes in 2020/2021 and resources are being reviewed within Building Services 2020/2021 workforce planning programme to ensure timeframes are met.	Craig Jardine

Action	Status	Progress	Due Date	Comments	Managed By
Make progress in the development for commercial house build projects	🟡	<div style="width: 33%;">33%</div>	31-Mar-2020	Good progress was made during 2019/20 on this action. A procurement exercise to engage with the market to establish interest from suitably interested parties has been carried out. An initial meeting and presentation has taken place with a follow-up submission outlining a scope and routes/options to delivering a strategic business case. This is currently being considered by officers. Due to COVID-19 this action will be carried over to be completed during 2020/21.	Alan Young
Make progress in the development for commercial activities to identify opportunities for income growth	🟢	<div style="width: 100%;">100%</div>	31-Mar-2020	This action has been completed successfully.	Michael McGuiness

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To																																																																																
Service Review – implement changes to ensure service is fit for purpose	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Impact</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Medium</td><td>High</td><td>Medium</td></tr> <tr><td>Medium</td><td>High</td><td>Medium</td><td>Low</td></tr> <tr><td>High</td><td>Medium</td><td>Low</td><td>Medium</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Impact</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Medium</td><td>High</td><td>Medium</td></tr> <tr><td>Medium</td><td>High</td><td>Medium</td><td>Low</td></tr> <tr><td>High</td><td>Medium</td><td>Low</td><td>Medium</td></tr> </table>	Likelihood	Low	Medium	High	Impact	Low	Medium	High	Low	Medium	High	Medium	Medium	High	Medium	Low	High	Medium	Low	Medium	Likelihood	Low	Medium	High	Impact	Low	Medium	High	Low	Medium	High	Medium	Medium	High	Medium	Low	High	Medium	Low	Medium	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Impact</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Medium</td><td>High</td><td>Medium</td></tr> <tr><td>Medium</td><td>High</td><td>Medium</td><td>Low</td></tr> <tr><td>High</td><td>Medium</td><td>Low</td><td>Medium</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Impact</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Medium</td><td>High</td><td>Medium</td></tr> <tr><td>Medium</td><td>High</td><td>Medium</td><td>Low</td></tr> <tr><td>High</td><td>Medium</td><td>Low</td><td>Medium</td></tr> </table>	Likelihood	Low	Medium	High	Impact	Low	Medium	High	Low	Medium	High	Medium	Medium	High	Medium	Low	High	Medium	Low	Medium	Likelihood	Low	Medium	High	Impact	Low	Medium	High	Low	Medium	High	Medium	Medium	High	Medium	Low	High	Medium	Low	Medium	Risk will continue over the 2 year programme to implement necessary changes to structures and delivery model.	Martin Feeney
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IHMS – implement system and embed to service delivery	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Impact</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Medium</td><td>High</td><td>Medium</td></tr> <tr><td>Medium</td><td>High</td><td>Medium</td><td>Low</td></tr> <tr><td>High</td><td>Medium</td><td>Low</td><td>Medium</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Impact</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Medium</td><td>High</td><td>Medium</td></tr> <tr><td>Medium</td><td>High</td><td>Medium</td><td>Low</td></tr> <tr><td>High</td><td>Medium</td><td>Low</td><td>Medium</td></tr> </table>	Likelihood	Low	Medium	High	Impact	Low	Medium	High	Low	Medium	High	Medium	Medium	High	Medium	Low	High	Medium	Low	Medium	Likelihood	Low	Medium	High	Impact	Low	Medium	High	Low	Medium	High	Medium	Medium	High	Medium	Low	High	Medium	Low	Medium	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Impact</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Medium</td><td>High</td><td>Medium</td></tr> <tr><td>Medium</td><td>High</td><td>Medium</td><td>Low</td></tr> <tr><td>High</td><td>Medium</td><td>Low</td><td>Medium</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Impact</td><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Medium</td><td>High</td><td>Medium</td></tr> <tr><td>Medium</td><td>High</td><td>Medium</td><td>Low</td></tr> <tr><td>High</td><td>Medium</td><td>Low</td><td>Medium</td></tr> </table>	Likelihood	Low	Medium	High	Impact	Low	Medium	High	Low	Medium	High	Medium	Medium	High	Medium	Low	High	Medium	Low	Medium	Likelihood	Low	Medium	High	Impact	Low	Medium	High	Low	Medium	High	Medium	Medium	High	Medium	Low	High	Medium	Low	Medium	IHMS has been implemented and being used by response repair team and further works continue to improve system functionality. At present the system has been rolled out to the response teams and work will continue over the year for further roll out across all service teams.	Martin Feeney
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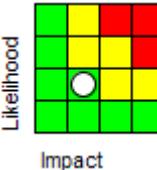
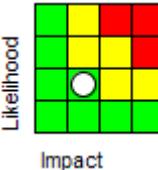
Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To																						
Failure to deliver Queens Quay Masterplan	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td></tr> <tr><td>Impact</td></tr> <tr><td> </td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td></tr> <tr><td>Impact</td></tr> <tr><td> </td></tr> </table>	Likelihood	Impact										Likelihood	Impact											Final stages of delivering the £15.62m Infrastructure works the key risk for the overall masterplanned site is securing house builders to provide the financial and economic returns anticipated.	Michael McGuinness
Likelihood																										
Impact																										
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Ob	Sustainable & attractive local communities
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Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
Tonnage of carbon dioxide emissions from Council operations and assets	✓	24,394	27,997	↓	↓	Target exceeded and demonstrates a 7% reduction in C02 emissions from last financial year or a 26% total reduction since the 2012/13 baseline year.	Craig Jardine
Proportion of properties receiving superfast broadband	⚠	99.2 %	100%	↑	↑	Although target has been narrowly missed performance in this area continues and is reflected in the improvement in both the short and long term trend.	Craig Jardine
Town Vacancy Rates	⚠	12.67 %	11.4%	↓	↓	Due to COVID19 the annual inspection cannot be carried out, in the absence of accurate data we will continue to use the previous years count as a measure until such time a	Michael McGuinness

Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
						new survey can be accurately carried out.	
Immediately available employment land as a % of total land allocated for employment purposes	✓	43.63 %	43.63 %	-	-	Due to COVID19 the annual inspection cannot be carried out, in the absence of accurate data we will continue to use the previous years count as a measure until such time a new survey can be accurately carried out.	Michael McGuinness

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To																																																												
Failure to deliver Queens Quay District Heating system	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td></td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td>Impact</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td></td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td>Impact</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> </table>	Likelihood	Green	Yellow	Red	Red		Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red	Likelihood	Green	Yellow	Red	Red		Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td></td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td>Impact</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td></td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td>Impact</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> </table>	Likelihood	Green	Yellow	Red	Red		Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red	Likelihood	Green	Yellow	Red	Red		Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red	Project progressing well with completion date expected to be November 2020.	Craig Jardine
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Exxon City Deal Project	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td></td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td>Impact</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td></td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td>Impact</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> </table>	Likelihood	Green	Yellow	Red	Red		Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red	Likelihood	Green	Yellow	Red	Red		Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td></td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td>Impact</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Likelihood</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td></td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> <tr><td>Impact</td><td>Green</td><td>Yellow</td><td>Red</td><td>Red</td></tr> </table>	Likelihood	Green	Yellow	Red	Red		Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red	Likelihood	Green	Yellow	Red	Red		Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red	Following the approval of the Refreshed Business Case the project Board continues to monitor and approve limited expenditure until a site transfer is agreed between the Council and ExxonMobil, Therefore budget is being managed appropriately at this stage.	Michael McGuinness
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Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Councils Assets	 Likelihood	 Likelihood	<p>The managers responsible for Council Assets have reviewed this risk in relation to current asset condition and the score at present should remain unchanged. Ongoing investment and control measures remain in place with appropriate asset management plans.</p> <p>Cautionary note that this risk may increase should there be a lack of maintenance and investment funds as this will have an impact on asset conditions and their suitability to meet the standards expected.</p>	Craig Jardine; Michelle Lynn; Gail Macfarlane; Jim McAloon; Alan Young

	Open, accountable and accessible local government
	Equity of access for all residents

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people		96.5%	92%			As a result of building reassessment progress for this indicator continues with the which represents a small increase of 0.1% from the previous year and significantly above target for 2019/20.	Craig Jardine

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Proportion of operational buildings that are suitable for their current use %	✓	93.3%	92%	↑	↑	We continue to work with colleagues across various services to ensure that operational buildings is suitable for current use. This is regularly monitored and processes are in place to accommodate any changes required across the authority to ensure that the suitability for current use is achieved.	Craig Jardine
Proportion of internal floor area of operational buildings in satisfactory condition %	✓	89.1%	89%	↑	↑	Progress continues to be made in this area and shows improvement in both the short and long term trend.	Craig Jardine

P	Supported individuals, families and carers living independently and with dignity
Ob	More affordable and suitable housing options

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Percentage of repairs appointments kept	✓	90.28 %	90%	↑	↑	Progress continues in this area and is reflected in both the short and long term trend.	Martin Feeney

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date		100%	100%			Progress continues in this area and is reflected in the long term trend.	Martin Feeney
Percentage of reactive repairs carried out completed right first time		92.91 %	91%			Following the introduction of IHMS in December the performance rate has increased and the annual target for right first time reactive repairs has been exceeded target for 2019/20.	Martin Feeney
Average length of time taken to complete emergency repairs		4.56	3.4			Target has not been met for this area of performance and is slightly below performance of previous year also. It is anticipated that improvements to the reporting process and use of new technologies will be realised in the coming year.	Martin Feeney
% of council dwellings that meet the Scottish Housing Quality Standard		95.57 %	95.9%			The percentage of council dwellings that meet the SHQS standards has fallen slightly short of the target for 2019/20 although shows significant improvement from the previous year. SHQS compliance continues to improve and work is ongoing to improve this position.	Alan Young
Average time taken to complete non-emergency repairs		5.25	5.7			Progress continues in this area and is reflected in both the short and long	Martin Feeney

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
						trend.	
Percentage of council houses that are energy efficient %	✓	100%	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.	Alan Young

Action	Status	Progress	Due Date	Comments	Managed By
Complete 2019/2020 housing asset capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles	✓	<div style="width: 100%;">100%</div>	31-Mar-2020	This action has been completed with good progress evident in most housing asset management capital funded projects. These have been completed on time, in agreed or varied budgets and to a high standard. Areas where performance could improve are discussed in management and one to one meetings and where resource is the main contributing factor; these are being reviewed within Building Services 2020/2021 workforce planning programme.	Alan Young
Deliver the HRA Capital Investment programme for 2019/20.	✓	<div style="width: 100%;">100%</div>	31-Mar-2020	2019/20 HRA Capital Programme complete. Officers currently collating information for SHR annual returns, once information is fully available this note will be updated for key outcomes.	Alan Young
Ensure the Council's Housing stock	✓	<div style="width: 100%;">100%</div>	31-	Officers continue to progress the core HRA	Alan Young

Action	Status	Progress	Due Date	Comments	Managed By
maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.			Mar-2020	workstreams to ensure maintained compliance with SHQS. Targeted actions continue with those tenancies with an SHQS element in abeyance to engage and encourage agreement to get this work completed.	
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.	✓	<div style="width: 100%;">100%</div>	31-Mar-2020	EWI contract is progressing well and tracking monthly and mid-year progress contributing to increasing EESSH compliance. Progress is satisfactory and officers continue to take an active role in maintaining progress. Tracking completed numbers and spend targets.	Alan Young

Appendix 2: Regeneration 2019/20 year end progress report - Quality Standards



Action	2019/20			Notes	Managed By
	Status	Value	Target		
% of buildings maintained at Category B and A.		89.1%	82.9%	Target met showing continued improvement.	Craig Jardine
% of buildings moving from Category C to B		16.5%	16.4%	Target met showing continued improvement.	Craig Jardine
% of buildings moving from Category D to C,		0.75%	0.7%	Target met showing continued improvement.	Craig Jardine
% of council dwellings that meet the Scottish Housing Quality Standard		95.57%	95.9%	The percentage of council dwellings that meet the SHQS standards has fallen slightly short of the target for 2019/20 although shows significant improvement from the previous year. SHQS compliance continues to improve and work is ongoing to improve this position.	Alan Young
% of emergency repairs completed within 24 hours		97.8%	100%	Target missed, the average time to complete an emergency repair in the same period was 4.56 hours and we anticipate performance will improve in 2020/2021.	Martin Feeney
% of empty homes brought back to the		84.2%	85%	Target was very narrowly missed in	Martin

Action	2019/20			Notes	Managed By
	Status	Value	Target		
Council's re-let standard within 10 days				the period and was slightly down from 2018/2019. This was mainly due to a reduction in overtime working.	Feeney
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date		100%	100%	Target has been met and shows continued performance over the last 3 years.	Martin Feeney
Annual review and assessment of ISO 9001:2015 successfully completed ensuring continuing suitability and conformance with no major non-conformance issues identified.		Achieved	Yes	The annual assessment of Building Services' quality management system was completed on the 6 & 7 May 2020. The outcome of the audit was: the objectives of the audit were met and certification to ISO9001:2015 is confirmed as continuing.	Martin Feeney
Average time taken to complete medical adaptations		67.72	43	Whilst the average time taken has maintained a similar performance to 18/19 and has reduced significantly from 17/18 performance, the target has not been met. In-year performance analysis has identified that some long term applications have taken more time to complete than anticipated. This is due to a number of contributing elements such as, design and permission processes, access to property and completion/scheduling of works. All key contributors continue to work	Alan Young

Action	2019/20			Notes	Managed By
	Status	Value	Target		
				together improve this position. This remains to be a key priority area for performance improvement and continues to be a focus of action.	
Percentage of council houses that are energy efficient %		100%	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.	Alan Young

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Appendix 3 – Regeneration 2020/21 Delivery plan

2020-21 DELIVERY PLAN

REGENERATION



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2. Performance Review.....	6
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Appendix 4: Benchmarking Data.....	35
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1. Overview & Profile

Overview

Regeneration comprises a wide range of services covering Corporate Asset Management, Building Services, Housing Asset & Development and Regeneration & Business Support,

With a revenue budget of £(3.527)m and a capital budget of £29.612m, 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 Regeneration management team meetings and reported twice yearly to Infrastructure, Regeneration & Economic Development (IRED) Committee, at mid-year and year end.

Profile

Regeneration is one of 8 strategic service areas within the Council, responsible for four distinct service areas: Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

Corporate Asset Management

Corporate Asset Management comprises of five operational sections: Consultancy Services, Energy & Compliance, Assets & Estates, PPP Contract Monitoring and the Capital Investment Team.

- Consultancy Services is the Council's in-house construction consultancy, designing, managing and/or supporting client department construction related projects for housing and general services.
- The Energy & Compliance Section 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. The section also manages the Council's responsibilities in relation to Strategic Environmental Assessments. Compliance is a key component of this team and will include compliance development and monitoring in areas such as asbestos, legionella etc.

- The Assets & Estates Team contributes and supports the effective management of all council assets e.g. operational and non-operational buildings, Council owned assets requiring disposal and asset valuations. The team have direct responsibility for the asset management of all operational and non-operational properties and sites and supporting the school estate. This also includes the Clydebank Property Company, which the Council took over in 2014.
- The PPP Contract Monitoring Section takes the lead in all contractual dealings with the Special Purpose Vehicle (SPV)/PPP Contractor and the in-house services delivered by the Authority in effectively managing the Project Agreement to protect the Council's best interests and ensure best value is achieved. This includes the new O.L.S.P High School DBFM Contract.
- The Capital Investment Team was set up to deliver the Council's key strategic capital projects. The team is set up to work with operational management to bring these new facilities into operation. These projects include; Care Home, Office and Depot Rationalisation, Renton Campus, further new Schools projects, supporting Queens Quay Infrastructure Project including the District Heating Network and the City Deal funded project at Exxon, Bowling. The team will ensure projects are delivered on programme and ensure effective budgetary control.

Building Services

Building Services deliver a wide range of services for local communities and customers from depots in Clydebank and Dumbarton providing a dedicated repairs and maintenance service which is customer focused through a range of professional, technical and front line services.

The service is an integral part of Regeneration but also links directly to Housing Services and provides an appropriate client and contractor service for both the Council's housing and non-housing properties. It has had many clients and customers, both within and out with the Council, however following a review it has been decided the service will concentrate on improving the in-house service currently and not bid for any external maintenance and building work contracts for local Registered Social Landlord. The service has significantly increased its client base, projects and value of works completed over the previous four years. Although the service will not currently bid for external contracts and works, it still has aspirations to become a more commercial operation and widen its customer base when in a stable position to do so.

The service is responsible for the delivery of maintenance and improvement works each year to a value of circa £29M through its in-house DLO, supported by specialist and back-up contractors. In addition the section has responsibility for:

- The delivery of an effective and efficient reactive repairs service, planned and cyclical maintenance programmes and building improvement projects for council houses and public buildings

- Managing the council's out of hours emergency service whilst providing a 24 hour emergency repair service for council houses and public buildings and providing logistical support and responding to large scale emergencies
- Managing service contracts to ensure maintenance of gas installations, lifts etc.
- Providing an extensive building construction apprentice employment programme covering a range of crafts
- Working in partnership with the West Dunbartonshire Tenants and Residents Association (WDTRO) to carry out Tenant Priority Works
- Factoring and sold property services for ex council houses, where the Council is responsible or retains a common interest

Housing Asset & Investment

Housing Asset and Investment delivers a range of services to tenants and residents across West Dunbartonshire providing a customer focused quality and responsive service to Council and privately owned properties. It 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 is an integral part of Regeneration but also links directly to Housing Services by delivering an investment programme to meet their strategic housing asset management objectives.

Housing Asset and Investment comprises of the following service areas:

- Housing Capital Investment, Commercial Development and Private Housing Grants.
- Managing Housing Capital Investment to ensure compliance with the Scottish Housing Quality Standard (SHQS), the Energy Efficiency Standard for Social Housing (ESSH) and for the Council to meet its landlord obligations and health and safety requirements
- Managing Housing Capital Investment in new house builds
- Commercial Development for Income Growth
- Managing the Private Sector Housing Grant to support private sector owners

Regeneration and Business Support

The Service has responsibility for a range of strategic regeneration initiatives and for contributing to the sustainable economic growth of West Dunbartonshire. Economic Development comprises of two service areas, Business Support and Regeneration. The focus of the Business Support service is to provide business 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. In November 2020 the service will produce a new Economic Strategy 2020-25 to replace the 2015-20 current version.

The Regeneration Service focus is on the unlocking of 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 lead on significant regeneration projects right across the authority area. The focus in 2020 has been related to the impact of Pandemic and the remaining period for 2020/21 will be a continued focus on economic recovery from Covid-19.

2. Performance Review

The Regeneration management team completed a detailed performance review of 2019/20, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our, Internal surveys, Consultations and Complaints; and
- self-evaluations

During 2019/20 Regeneration delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements as well as a number of performance and Pandemic challenges to be addressed in 2020/21.

Key Achievements 2019/20

Asset Management

- Production of new draft School's Estates Management Plan and Committee approval of plan
- Delivery of Church street – last phase of office rationalisation
- Various awards and nominations for - Church St, Clydebank Leisure Centre and Balloch campus
- Preparation of the Best value audit report BVAR Action Plan and deliver actions contained within the BVAR Action Plan reported to the Strategic Asset Management Group.
- Financial management – to monitor capital and revenue budgets on quarterly basis as part of Delivery & Operational Plan
- Deliver Capital Receipts target
- Delivered asset management savings to the value £300K
- Scoping officer work feeding into procurement pipeline process

- Reduction in carbon emissions through new lighting programme and other energy related initiatives
- 16 Church Street won the following awards;
 - RICS National – Regeneration Award
 - RICS Regional – Regeneration Award
 - BCO Regional – Corporate Workplace
 - BCO Regional – Innovation
 - Regional Scottish Property Awards – Regeneration
 - Scottish Design Awards – Regeneration

Economic Development

During 2019/20, the following services were provided through the **Business Support** service:

- 255 businesses were financially supported to grow and create new jobs; assist with training costs and start up businesses through the maximisation of business support grants.
- Hosted a Business Week for 126 attendees introducing 20 covering topics such as Preparing for Brexit, Funding for Growth and Digital Boost events.
- 185 businesses with start-up assistance
- 32 start-ups with growth potential were given early stage growth support
- 43 businesses provided with growth advisory service support
- 3 businesses accepted into Scottish Enterprise Growth Pipeline support
- 1 business accepted into Scottish Enterprise Account Management
- Organised 83 workshops attended by 453 clients delivering Business Planning; Financial Bookkeeping; Marketing and Social Media.

The work activity of the Regeneration Team focuses on delivering against our Infrastructure Investment Plan (IIP), strategic sites within the Council's Disposal Strategy and Local Development Plan. The key achievements in 2019/20 were:

Balloch Village

- Creation of a safer route and gateway to Balloch with the upgrade of Balloch Road West.
- Upgrade of Village Square to provide a much enhanced public realm for visitors, local businesses and residents of Balloch.

Alexandria Town Centre

- Pursuing issues relating to the delays of the Mitchell Way redevelopment, including supermarket, flats and new shops at Mitchell Way with planned development commencing later in 2020/21.
- Re-convened Alexandria Town Centre Forum to deliver on a number of opportunities in the town, including the expenditure of Town Centre Fund on

suitable projects, commence design works for the restoration of Smollett Fountain, repurposing vacant properties within the town centre and the community-led reuse of St Andrew's church.

- Development of a new Masterplan for Alexandria in 2020/21.

Dumbarton Town Centre and Waterfront

- Delivered support to the continued regeneration of the town centre and waterfront including the 200 homes+ Cullross development and the adjacent Lidl store, together with initial construction phases of the waterfront pathway to Dumbarton Rock and Castle
- Delivering the Rock and Castle action plan including further exploration of enhanced visitor facilities in partnership with HES, including floodlighting and completion visitor experience study at the Castle.
- Continued promotion of and support from the Team to local community groups for applications to the Dumbarton Town Centre Common Good Fund and in the administration of Dumbarton Town Centre Forum meetings.
- Supported the programming of Dumbarton 2020 Festival 4-7 June 2020- now planned for 2021.

Queens Quay and Clydebank

- The District Heating Centre project managed by Capital Investment Team, Health Quarter including care home, spine road and the public realm, and planning permission secured for the first phases of the housing development by Wheatley.
- Design development and securing planning permission and funding for Connecting Clydebank. Support Roads and Transportation in securing Sustrans funding with delivery phases due which commenced in Sept 2020.
- Design development and purifying the planning conditions for St Eunan's biodiversity park will be completed in October 2020.

Exxon Site and the North Clyde Riverbank including Bowling

- The City Deal project is continuing to engage with site owners Exxon and key stakeholders, including Network Rail and Scottish Water. Exxon Remediation strategy secured planning permission and is underway during 2019/20, negotiations on a commercial agreement to transfer the land into Council ownership will be completed by September 2020.
- Scottish Canals have been supported in the further improvement of Bowling; including the Bowling Viaduct project and Village signage. Through project funding commitments elsewhere, WDC are providing match-funding Sustrans contributions to the Viaduct project.
- In collaboration with the owners of sites along the Riverbank, produce a NPF4 submission on the North bank of the Clyde as part of Clyde Mission to indicate future infrastructure and improvement opportunities including a riverfront pathway, and develop a partnership to implement these.

Carless

- The Council has been working with the Carless site owners The Malin Group with the ambition of creating an advanced marine technology facility at the site; Malin group have secured a remediation strategy.
- Support the development of funding applications and development of business case to progress the Carless site in partnership with the Malin Group, in particular funding related to Mission Clyde.

Housing Asset & Investment

Under the Housing Investment Programme, during 2019/20, a substantial number of improvements have been made including;

- Progress of 126 New Build Homes
- 767 environmental improvements including bin stores;
- 253 adaptations;
- 716 internal upgrades including kitchen, bathroom; central heating and electrical;
- 140 window/door renewals;
- 1055 external improvements including new roof coverings; external insulated render and tenement structural refurbs;
- Increased Housing Investment satisfaction rate;
- Sustained Medical adaptations performance;
- Increased SHQS compliance;
- Increased EESSH compliance; and
- Reduced SHQS abeyance numbers

Building Services

- Building Services continue to be certified to the Quality Management System conforming to the requirement of the International Standard EN ISO 9001: 2015;
- West Dunbartonshire Council were a finalist in the ASPE national most improved performer in building maintenance ;
- Reduced the number of days taken to complete alterations to homes of tenants and residents with Special Needs;
- Delivered the Council's Housing Asset and Investment Projects to a high standard on time;
- Increased the number and scale of Asset Management Improvement Projects carried out in-house to high standards and within budgets;
- Maintained a good performance in key SHR ARC Performance Indicators included Emergency Repairs, Non-emergency repairs and Gas Safety;
- Improved the average time to inspect and repair empty properties and the percentage completed in target;
- Improved Health and Safety in service provision and compliance in relation to legislation;

- A number of craft apprentices completing their apprenticeships with the service have reached national finals in apprentice of the year awards;
- Increased the number of school and adult work experience opportunities in the service; and
- Implemented an appropriate IT platform; Integrated Housing Management System (IHMS) into service delivery .

Challenges

Regeneration and Business Support

Ensuring delivery of the regeneration ambitions of the Council specifically in delivering the Capital spend against profile, Including Queens Quay, Regeneration Fund, and the Local Economic Development Budget have been challenging in 2019/20. This is largely due to the complexity of the development projects with the various landowners and stakeholders involved and making best use of the remaining Regeneration Fund. The importance of securing external funding and meeting needs of these external funding partners does often delay projects; 2020/21 will continue to be challenging particularly with the tight timescale given for expenditure of the new Town Centre Fund.

Commencing on-site delivery of a number of regeneration projects continues to be a challenge, effective project planning, risk management, and resource allocations together with programming of the planning approval period and procurement period will continue to be important.

Continuing to support delivery and achieve Business Gateway targets in particular following the Covid-19 Pandemic and delivering annual Business awards (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 'shop local' campaign as the business community recover from the pandemic and the economic challenges faced by our Town Centres will be significant.

Building Services

Although good progress was made in 2019/2020 in the delivery of clients' maintenance and improvement projects for council assets with an increase in budget targets being met in the period, there were challenges including recruitment and retention of certain trades and implement of new technology platform Integrated Housing Management System (IHMS). In addition there is the unforeseen challenges in 2020/2021 as we try and recover for lost time and continuing impact of the coronavirus pandemic. The service will try and recover the lost period due to lockdown however there remains the continuing controls required to ensure team members and customer welfare, supply chain pinch points all of which can impact on activity and progress. The Service is committed to continue delivering a high quality repairs and maintenance service supported by its back-up sub contractors whilst meeting statutory duties and achieving

the Councils' objectives and targets but it will be impacted by the issues described above. Unfortunately these issues may impact on timescales to deliver improvement projects on time whilst meeting spend profiles. The service will continue to use all resources available including recruitment of staff where appropriate to ensure it is equipped to delivery a high quality service for its clients and customers. This will be achieved by maintaining / improving appropriate back-up provisions are in place, such as sub-contractors and framework contracts to assist in the timeous delivery of projects.

Customer satisfaction feedback showed a decline from 88.51% in 2018/2019 to 68.33% in 2019/2020 and there were a number of reasons for the decline. The majority of telephone surveys were completed within the first 2 quarters of 2019/2020 with virtually none completed from October 2019. This denied a critical source of feedback of tenants' repair journeys which is vital to allow the service to improve areas of concern raised in the feedback. Tenants found difficulty in contacting the service to report repairs or enquire on the status of a repair already reported; this due to the limitations of the old telephone platform which was replaced by a modern system in December 2019. There was a high turnover of staff and reduced resources at times within the Citizen Services team impacting on the ability of the service to meet the demand of tenants' contacts. The Integrated Housing Management System (IHMS) impacted on delivery of the service and the service is still trying to get to grips with the new system implemented in November 2019. The planning / scheduling of jobs via the IHMS did not meet the standards required and there was some limited push back from a minority of craft workers which has impacted on performance and also resulted in jobs not being completed at the appointed visit and right first time.

A customer service improvement action plan has been developed with many actions already progressing well with clear evidence of improvement including the new repairs centre telephone system which has improved customer experience when making contact with the service. Improvements are in development to improve the on-line reporting of repairs and self serve portal. We will improve timescales in answering enquiries; reducing complaints of no contact and no access from customers. Spread across the year we will complete 10% customer satisfaction surveys of all response repairs completed and contact tenants reporting a bad service was received . All internal repairs will be carried out on appointments arranged with the tenants. We will consider training on customer care for craft workers and improve quality of materials/workmanship to avoid complaints on completion of work. We will implement reminder texting application in the IHMS for tenants to reduce no accesses and improve tenant communication. We believe these actions will improve customer satisfaction levels in 2020/2021.

The service will aim to recover as much as possible the financial position as a result of Covid-19 and will continue to manage the significant financial challenges in regard to the income and surplus targets set as part of the Council's financial strategy for the service. The service will continue to manage forecasted reduction in income within the

Housing Maintenance Trading Operation in 2020/21 and future years by re-sizing of the service or achieving new income streams.

The service will restructure its management in 2020/21 to meet future challenges and to ensure the service is fit for purpose. It will also implement the necessary changes within the action plan developed following the external review of the Building Services operation.

Housing Asset & Investment

Delivering the External Wall Insulation programme to meet EESSH compliance targets is a continuing challenge. This is currently performing very well and meeting expectations although this may be impacted by the adverse weather conditions in the latter quarter of the programme year.

Maintaining good progress in all of the other core housing capital work streams will remain to be an ongoing challenge particularly with a significant proportion of this work being carried out by our in-house Building Services team and managing their resources to achieve the programme targets in terms of quantity of completions and target budget expenditure.

Managing performance and output following COVID-19 and a lengthy period of lockdown in relation to construction work, has made a significant impact on delivery of the capital programme. This will remain to be a major challenge as work restarts whilst managing the change in circumstances and attempting to maximize output as much as possible.

Asset Management

While excellent progress was made in 2019/20 in terms of Asset Management savings this still proves to be a challenge and may be difficult to deliver in future years however good progress has been made in the first half of 2020/21 in relation to energy and compliance savings. Each team will regularly review progress made and look for new savings opportunities. Excellent progress has been made in the disposal of major sites which has brought in more than was projected in terms of income.

Additional resources were being brought in to deliver new work on behalf of Housing and General Services through fixed term contracts. Given the current market conditions this proved difficult in some instances however every effort is being made to run at full agreed staffing compliment. Fixed term staffing resources will be closely monitored and discussion is on-going with Housing to review the future pipeline of projects.

We will continue to maximize income opportunities in terms of staff income, this will be reviewed regularly as any vacancies will have an impact to projected income targets. Income from the Clyde Regional Shopping Centre presents a continued challenge given current market conditions and income targets will be reviewed at BCR meetings.

The overall impact on the delivery of projects due to COVID-19 are still being fully assessed and will be reported via BCR updates. The team have been prioritizing projects in line with client engagement and ensuring staff have the necessary equipment to effectively work from home. Capital slippage is inevitable due to COVID-19 related delays however every effort is being made to minimize the impact.

Corporate Asset Management continue to review the use of office space and will look at every option to rationalize or generate income where possible due the reduced requirement for office space in the future as we continue to work from home, office or site.

Corporate Asset Management are currently reviewing structures within the department and are engaging with staff and unions through an initial consultation phase. Structures will be developed and implemented throughout the remainder of 2020/21.

Benchmarking

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.

The most recent comparative data for all councils was published in January 2020 and relates to the period 2018/19. Regeneration assumes organisational responsibility for ten of the LGBF performance indicators: overall the results showed:

- Overall in terms of ranking of the 10 indicators for Regeneration 4 of these improved, 4 had no change and 2 decreased;
- Five of the ten indicators are ranked within the top ten nationally;
- Five of the indicators performed better than the Scottish average; and
- Five improved in performance, not just rank, from the previous year.

The full list of indicators are set out in appendix 4.

Service User Feedback

Complaints

Between 1 April and 31 March 2020, the Regeneration service area received a total of 308 complaints, 273 of these were Stage 1 complaints. During the same period, 243 complaints were closed at Stage 1. 110 of the complaints closed at Stage 1 met the 5

working day target for resolving complaints. Of the complaints closed at Stage 1, 178 were upheld.

Between the same period the Regeneration strategic area also recorded 18 complaints closed at Stage 2 with 6 complaints being closed within the 20 day deadline. Of the 18 complaints recorded at Stage 2, 10 were upheld.

The complaints received were categorised as follows:

- Citizen expectation not met (quality of service) - 191 complaints, 119 upheld;
- Citizen expectation not met (timescales) - 85 complaints, 54 upheld;
- Council policy (charges) - 6 complaints, 2 upheld;
- Employee behaviour - 18 complaints, 8 upheld;
- Error in service delivery – 4 complaints, 3 upheld; and
- Contractor – 4 complaints, 2 upheld.

We will continue to review complaints on a regular basis to identify and address any issues that emerge.

Satisfaction

Asset Management

BAM FM currently undertake satisfaction surveys across all 5 PPP schools which is influenced by Asset Management in terms of content. These results are discussed with our PPP Co-ordinator and areas for improvement examined.

The Capital Investment Team will carry out satisfaction surveys during 2020/21.

Building Services – Housing Repairs

Customer Satisfaction levels declined in 2019/20 for the services provided by Building Services, as a result a customer satisfaction action plan has been developed and will continue to be implemented during 2020/21 to improve Customer Satisfaction, this includes key improvements such as a telephone queuing system to improve initial point of contact and reporting experience.

Historically satisfaction levels have been above 90% and we aim to get back to or exceed these levels in the next 2 to 3 years. Early indication in 2020/21, as shown below, demonstrates a positive improvement from the last quarter in 2019/20, this will continued to be monitored closely over the following year to achieve continued success.

Repairs satisfaction survey (telephone survey)	2019/20 Q4	2020/21 Q2
Satisfaction with the ease of accessing the Repairs	64%	79%

Service?		
Satisfaction with the time taken by the Repairs Service to deal with the repair from initial report to completion?	53%	76%
Satisfaction with the quality of work and materials used?	74%	77%
Overall satisfaction with the repairs service	68%	75%

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. Up to the 21 April 2020 1315 respondents provided feedback on the service with 97.8% satisfied with the services provided.

Of these respondents:

- 99% were happy with the operatives;
- 98% were satisfied that the operative showed ID;
- 100% were satisfied work area was left clean and tidy;
- 99% were satisfied with the quality of the work; and
- 99% were satisfied overall.

Housing Capital Investment

Housing Capital Investment conduct post event evaluations with feedback and comments used to help improve the quality, delivery and focus of the service. The participation target is 100 responses per quarter and from April – December 2019; 184 responses were received. Of those respondents:

- 98% of respondents expressed a high level of satisfaction with the service; this includes quality of information provided by the Capital Team; how the Capital Team carried out their duties and how accessible they were dealing with inquiries

Business Gateway

Quality Assurance of the Business Gateway service is undertaken independently by Progressive Partnership. Respondents to this survey have all made contact with Business Gateway (BG). Dashboard reports provide summary data for each month of the survey for agreed Key Performance Indicators (KPIs); the national unit and lead Local Authorities monitor these dashboards. Survey results from October – December 2019 showed that 100% of the people surveyed were satisfied with the overall service within the West Dunbartonshire area.

Consultations

Alexandria Masterplan consultation across various community representative groups.

Extensive consultation in regards to all the Town Centre Funds projects as they develop through to implementation in 2020/21. Plan due for completion by end of October 2020.

Community consultation as former St.Eunan's primary bio-diversity park, now called Melfort Park, is nearing completion to ensure the community gardens operates as planned and uses within the park are focused around the community requirements. The Park will open to the public in late Autumn 2020.

The Working4Business group continues to operate and ensure all public partners and Chamber of Commerce are involved in projects and programmes that are developed across the partnership, the 'shop local' project is in partnership with the Chamber which commences in early October 2020.

The Community Planning Partnership, Delivery and Improvement Group (DIG) for the 'Flourishing' theme continues to engage and consult across a range of partners and continues throughout the year, in particular the consultation for the new Economic Development Plan 2020-25 will be primarily through the DIG.

Continuous Improvement

Self-Evaluation Programme

The Council has agreed a three year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises a checklist approach, implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation. A number of the Regeneration services are subjected to scrutiny by external organisations and are not included in the Council's self-evaluation framework.

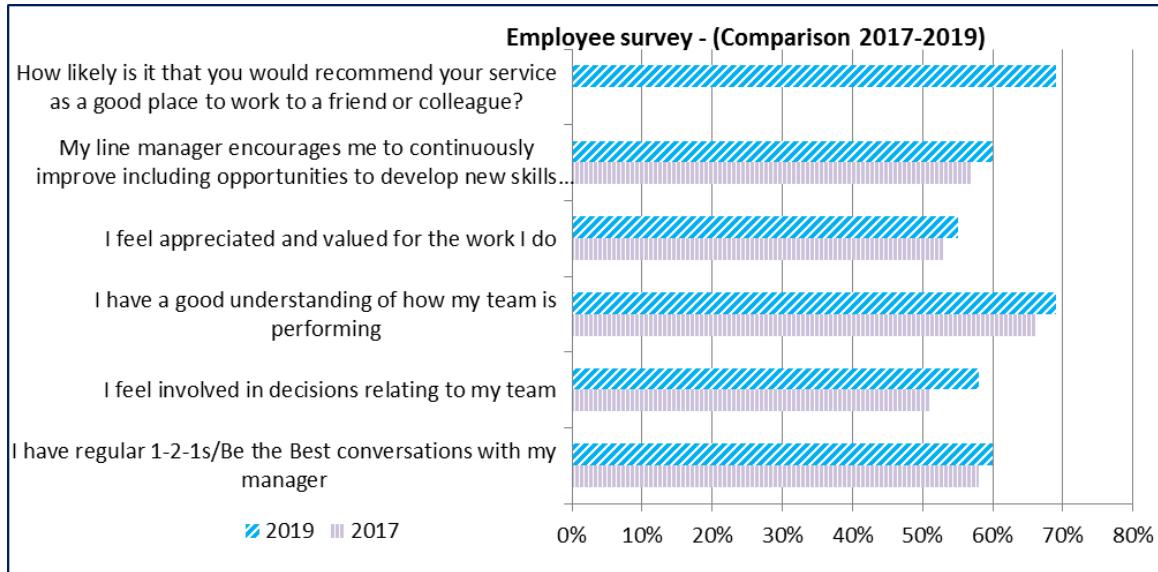
Within the Regeneration service area, three services have been identified as services that should undertake internal self-evaluation. Regeneration & Business support, Compliance Team & Estates. To date:

- Regeneration and Business Support and The compliance team have completed the entire process of the self-evaluation. A post evaluation survey was carried out which identified that the improvement plan made some difference to service delivery.
- The Estates Team have completed the self-evaluation process and have improvement plans in place to be achieved over the next year.

Employee Survey

31% of Regeneration employees completed the 2019 Employee Survey with overall results published in November 2019. Comprising nineteen statements covering 'My Role', 'My Service', and Communication & Consultation, the results highlighted some key achievements as well as identifying some key areas for improvement over the coming year:

- Overall five indicators recorded improvements from the previous survey;
- Ten of the statements received a score of 65% or above; and
- *Improvements in Be the Best Conversations* recorded a higher score in 2019 for Regeneration and put it above the council average.
- The chart below highlights the most significant changes that have taken place over the last 2 years as a result of positive action.



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.

Quality standards for Regeneration are set out in Appendix 3. These will be monitored and managed by the Regeneration management team on a regular basis and reported annually to IRED Services Committee.

3. Strategic Assessment

The Regeneration management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2020/21. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2020/21:

Key Factors

Financial Challenges

The entire public sector is facing significant financial challenges. When the 2020/21 budget was set in March 2020, the Council was predicting cumulative funding gaps in 2021/22 and 2022/23 of £6.051m and £13.067m respectively. Since last reported, the Council's likely financial projections have changed, with the projected level of available reserves held by the Council and the unknown longer term cost outcomes associated with COVID-19 both increasing the likely gaps. The long term finance strategy is due to be reported to Council in November 2020, 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.

Queens Quay

The Queens Quay development through a £15.62m investment from The Council is reaching a critical stage as regeneration works are completed in 2020/21 and the role of achieving returns with our private sector partners through housing plot sales takes centre stage. Focus will be on ensuring an equitable return is achieved.

The regeneration of Queens Quay has already seen some significant investments and developments across the site. The new 90 bed Council Care home will be completed by the end of 2020/21. The first social Housing plot will see the Wheatley Group complete a range of social housing at the main site boulevard entrance along with retail units below. The NHS have commenced in mid 2020 the construction of Clydebank's new Medical Health Centre and together with the significant Energy centre serving site wide with heat through water extracted from the river Clyde bringing the site a unique position in or ambitions for net zero.

The design codes for the site are nearing completion through the planning service and the first private housing development plot opportunity is progressing through the planning process and a commercial deal will follow. This will hopefully stimulate the market and bring further housing developers to Queens Quay.

District Heating Network- Queens Quay

The £20.458 investment in water sourced heat energy centre to support developments across Queens Quay and beyond commenced in late 2018/19. The District Heating Network pipework and energy centre together with basin pump chamber are near completion with heat-on planned for November 2020. This transformative renewable infrastructure project for Queens Quay and wider Clydebank will be one of the largest showcase low carbon projects in Scotland. Securing all our public partners connections and ensuring all the 1,056 homes we have master-planned for the site take advantage of the energy is of key importance in 2020/21. Plans to extend the network into the Golden Jubilee Hospital are being developed with discussions on-going with the Trust.

Exxon/ City Deal

The Glasgow City Region City Deal infrastructure projects equating to £1.13bn of investment for over 20 projects over a ten year period are progressing and have reached various stages from Strategic to Outline and Final Business case with a number of projects across the region at delivery stage.

The Exxon City Deal project for WDC has a Budget of £34.05m over the next five years. The priority for 2020/21 will continue to be the conclusion of the agreement on the site transfer from ExxonMobil to the Council which is due to conclude by the end of September 2020 and progressing with a number of associated pieces of work towards the Final business case due to be submitted in November 2021.

One of the key factors during 2020/21 is to resolve access arrangements or the sale of land with 3rd party land owners to allow the project to progress on programme.

Town Centres

In March 2019 Scottish Government granted West Dunbartonshire Council £859,000 for Town Centre improvements. The Fund is to be spent on transformative projects that bring economic benefit to town centres' in line with current policy guidance, including Town Centre First and the Place Principle, and that it will address issues of obsolescence that face all town centres. The Fund was committed to projects during financial year 2019/20 and commenced delivery during 2020/21, the projects including Dumbarton Gateway to Waterfront Path, Design of refurbished Smollett Fountain and retail unit improvements in Alexandria, and South Sylvania Way public realm improvements at Clydebank. The Covid-19 Pandemic will likely have a significant impact on the health of our town centres for some years and all efforts will be made to minimize this impact as we recover from the economic shock the virus has made.

The riverside pathway connecting Dumbarton High Street with the Rock and Castle has been an ambition of the community since the Dumbarton Charrette in 2015. Two of the four landowners will have their sections of pathway delivered before end of 2020, there remains the challenge of securing Turnberry Homes and Dumbarton Football Club grounds to complete their section of pathway. Negotiations to complete the pathway will continue into 2020/21, anticipating Turnberry securing planning

permission in autumn 2020 to allow them to commence their development which will include the pathway.

The delivery of a food-store, homes and additional ground floor retail at Mitchell Way in Alexandria continues to be the priority for Lidl and the Council. A new masterplan for Alexandria with the community will be developed during 2020/21.

The Connecting Clydebank project is being led by the Road department with input from regeneration. Planning has been approved for this £4.3m project to improve public realm and connections from Queens Quay to the town and transport hub. Sustrans support funding has been secured and works commenced in September 2020.

Shop local

The Covid-19 Pandemic will have a significant longer term impact on our Town centres and in particular the retailers on our High Streets, Main Streets and Shopping centres. The Regeneration team together with our Chamber of Commerce are promoting the 'Shop Local' campaigns across our main towns and we have developed specific business support mechanism to assist in the recovery of our retail centres.

Commercialisation

Identifying Commercialisation opportunities within new house building for sale in conjunction with the private sector continues to an area of interest . This could enable the Council to deliver more quality homes, creating places to form new or enhance existing communities, and provide opportunities to incorporate low carbon techniques. 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.

This would create local economic growth and increase employment opportunities and help to attract new residents to West Dunbartonshire.

Regeneration Fund

On 28 October 2015 Council agreed to the creation of the capital Regeneration Fund with £12.77m being identified with additional external funding of £2m. The Fund's key operating principles and allocations to specific projects were then agreed by IRED Committee with regular committee updates. With a Regeneration Fund allocation commitment of £10.136m, this leave £2.634m still to be allocated.

Regeneration Fund allocations for Dumbarton Waterfront Pathway, Balloch infrastructure, and the Connecting Clydebank (A814), District Heating enhancements were approved and are progressing also a £1m contribution towards Glencairn House have been agreed. Delivery of Balloch village square project was completed with Station Square being the focus for 2020/21 with delivery planned for September 2021, agreements with landowners along the Dumbarton Pathway are progressing, although delivery of the pathway is experiencing delays due to invasive species and issues with agreement on enabling works prior to pathway delivery.

During this period development of projects includes projects 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

Mission Clyde is the Scottish Governments latest flagship infrastructure approach to Regeneration along the length of the River Clyde. The SG are keen to see land within 500 metres of the Clyde which is under-developed to be put to use in developing jobs and growth for the benefit of the Regional and Scottish Economy. West Dunbartonshire sits well in term of potential areas for consideration of Mission Clyde funding going forward with sites such as Exxon, Carless, the Golden Jubilee Hospital and Queens Quay already being seen as main contributors to the mission potentially. Officers will work with the Scottish Government officials to develop proposals for consideration.

Corporate Asset Management

Regeneration 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 Plan. The division contributes to the implementation of the Corporate Asset Management Plan through the delivery of key programmes and projects. The focus for 2020/21 will be on the following:-

- Building Upgrades
- Deliver savings through effective management of the Council's Asset Management Strategy
- Management of the CRA Budget
- Reduce energy consumption
- Alternative energy use projects
- Management of Housing and Public Buildings
- Management of the Commercial Estate (non-operational)
- Delivery of major capital projects for Housing and General Services

Community Asset Transfer

The Community Empowerment Act (Part 5) introduces a right for community bodies to make requests to all local authorities, Scottish Ministers and a wide-ranging list of public bodies, for any land or buildings they feel they could make better use of. Community bodies can request ownership, lease or other rights, as they wish. The Act requires those public authorities to transparently assess requests against a specified list of criteria, and to agree the request unless there are reasonable grounds for refusal. One Community Asset Transfer completed in 19/20 with a further 5 applications received. In 2020/21 we will continue to support this process and assess any requests received from community bodies.

Capital Receipts

The Corporate Asset Management Plan 2016-21 sets out targets for capital receipts from disposal of key strategic sites to generate income. The plan also sets out the implementation of a Disposals Priority Matrix which will highlight non-performing property assets, inform the process for considering future disposals, and generate additional income through the disposal of redundant assets. During 2020/21 Asset Management will be looking to carry out an exercise to assess other suitable assets which may be disposed of and added to the future disposal strategy.

Climate Change Strategy

During 2020/21 the Asset Management Service will develop a new Climate Change Strategy. This will be reported via the Change Board then IRED Committee. This will be a co-ordinated strategy combining all services and progress will be monitored via a new Climate Change Action Group.

Housing Capital Investment Programme

A refreshed HRA Capital Programme for period 2020/24, totalling £176M, was agreed at Council on 4 Mar 2020. The main drivers for the programme is to allow the Council to meet the requirements of the Scottish Housing Quality Standards (SHQS), the Energy Efficiency Standard for Social Housing (ESSH) its landlord obligations, health and safety responsibilities and deliver the Council's new build programme.

The Housing Capital Investment programme for 2020/21 includes the building of one hundred and twenty six new council houses via the Affordable Housing Supply Programme. The programme will also deliver upgrades to properties through the installation of new roofs, external insulated render, windows, doors, bathrooms, kitchens, close entry systems, medical adaptations and heating upgrades.

Building Services

An external consultancy (ARK) were engaged to carry out a fit for purpose comprehensive review of the Direct Labour Organisation (DLO). The report on the service highlighted many areas for improvement and an Action Plan has been developed with key activities, milestones, timeframes, key performance measures and outcomes. Due to the COVID-19 coronavirus progress on the Action Plan has been delayed, however the Action Plan will continue to be rolled out over the next 2 - 3 years and will be owned by the DLO board with members taking responsibility to participate ensuring actions are carried out and progress monitored effectively. The improvements made will support Building Services to deliver service excellence which aligns to the vision, aims and objectives the Council and Stakeholders have for the service. This will provide a long-term business sustainability, value for money and transform the service to a more commercially orientated organisation.

Community Empowerment Strategy

The West Dunbartonshire Community Empowerment Strategy was approved by Council in November 2019. The strategy 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 provides a set of objectives to be delivered in partnership with communities, underpinned by clear principles for empowerment.

To support implementation of the strategy a partnership and community owned delivery plan is being developed, setting out specific actions and ownership for taking forward. The Regeneration service area will fully support development and implementation of these specific actions and will include empowerment related activity in future delivery plans to support community empowerment.

Restructures

Regeneration are currently reviewing structures within the department and are engaging with staff and unions through an initial consultation phase. Structures will be developed and implemented throughout the remainder of 2020/21.

Budget Sensitivity Analysis

The 2020/21 net revenue budget for Regeneration is £(3.527)m with a capital budget of £29.612m. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible. 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, no budgets which have been identified as being more susceptible to fluctuations.

Action Plan & Risks

The challenges and issues identified in the performance review and strategic assessment sections as well as the considerations from the budget sensitivity analysis have informed Regeneration priorities and outcomes for 2020/21. 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.

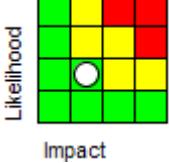
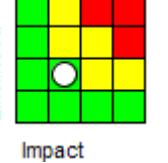
4. Risks

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, service users or clients in receipt of the services provided.

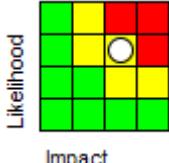
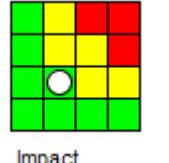
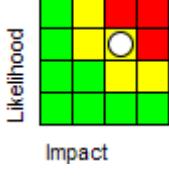
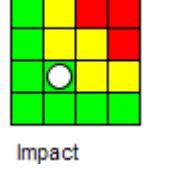
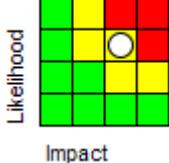
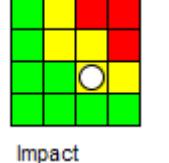
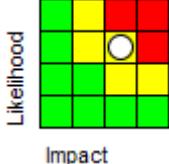
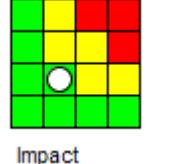
In planning for 2020/21, the strategic area considered the Council's strategic risks and identified risks specific to the service. (See below)

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).

Strategic Risks

Strategic Risk	Current Risk Matrix	Target Risk Matrix	Note	Assigned To
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.	 Impact	 Impact	The managers responsible for Council Assets have reviewed this risk in relation to current asset condition and the score at present should remain unchanged. Ongoing investment and control measures remain in place with appropriate asset management plans. Cautionary note that this risk may increase should there be a lack of maintenance and investment funds as this will have an impact on asset conditions and their suitability to meet the standards expected.	Gail McFarlane; Craig Jardine; Jim McAloon; Alan Young

Service Risks

Service Risk	Current Risk Matrix	Target Risk Matrix	Note	Assigned To
Failure to deliver Exxon City Deal Project	 Likelihood Impact	 Likelihood Impact	<p>Following the approval of the Refreshed Business Case the project Board continues to monitor and approve limited expenditure until a site transfer is agreed between the Council and ExxonMobil, Therefore budget is being managed appropriately at this stage.</p>	Michael McGuinness
Failure to deliver Queens Quay-Masterplan	 Likelihood Impact	 Likelihood Impact	<p>Final stages of delivering the £15.62m Infrastructure complete in Autumn 2020. The focus and key risk is in delivering the financial returns for the Council in the form of plot sales across the site.</p>	Michael McGuinness
Failure to deliver Queens Quay District Heating Network	 Likelihood Impact	 Likelihood Impact	<p>Project progressing well with completion date expected to be November 2020. Ensure connections to potential customers is maximized to deliver the best possible outcomes for the growing DHN.</p>	Craig Jardine
Service Review – implement changes to ensure service is fit for purpose	 Likelihood Impact	 Likelihood Impact	<p>Risk will continue over the 2 year programme to implement necessary changes to structures and delivery model.</p>	Martin Feeney

Failure to implement IHMS system and embed to service delivery			IHMS has been implemented and being used by response repair team and further works continue to improve system functionality. At present the system has been rolled out to the response teams and work will continue over the year for further roll out across all service teams.	Martin Feeney
Failure to meet customer and service standards			This is a new risk that has been identified to ensure and improve upon customer and service standards.	Martin Feeney

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 Regeneration services and mitigate them where possible.

Risk	Current Risk Matrix	Target Risk Matrix		Managed by
COVID-19 Significant Service and Workforce Disruption			<p>The Council is faced with significant ongoing demands with disruption to service delivery, increasing PPE and workforce pressures as a result of Covid 19 and subsequent local and national outbreaks.</p> <p>This involves both responding to the crisis and from services returning to a new normality based on Response, Recovery and Renew guidance produced by Scottish and National Government.</p>	Victoria Rogers

			NB. Financial risk is also reflected in SR001	
Sub risks – All Covid-19 sub risks are managed via operational risk register				
Workforce	 Likelihood	 Impact	The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.	All managers
Service delivery	 Likelihood	 Impact	The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.	All managers
Protection	 Likelihood	 Impact	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.	All managers
Public uncertainty	 Likelihood	 Impact	The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.	All managers

Appendix 1 – Structure Chart



Appendix 2 - Action Plan

(P) A strong local economy and improved job opportunities					
(Ob) Increased skills for life and learning					
Action	Due Date	Managed By			
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	31-Mar-2021	All managers			
(Ob) A growing economy					
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Number of businesses given advice and assistance to start up through Business Gateway	207	206	200	100	Gillian Scholes
No of business gateway start-ups per 10,000 population	23.22	23.16	22	10.989	Gillian Scholes
Cost of Economic Development & Tourism per 1,000 population	98,371	Not yet available	75,000	75,000	Michael McGuinness
Action	Due Date	Managed By			
Implement phase 1 of new schools estates strategy 2020-2030 (Priority Project – Faifley Campus)	31-Mar-2021	Craig Jardine			
Successfully implement the IHMS into service deliver across all teams	31-Mar-2021	Martin Feeney			
Implement recommendations following the external review of DLO	31-Mar-	Martin			

Action	Due Date	Managed By
	2021	Feeney
Improve customer experience building on finding from ARK recommendations	31-Mar-2021	Martin Feeney
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	31-Mar-2021	Michael McGuinness
Queens Quay Masterplan, delivering the homes across the site	31-Mar-2021	Michael McGuinness
Progress the Delivery of the Queens Quay District Heating Network	31-Mar-2021	Michael McGuinness
Progress the Delivery of the Exxon City Deal Project	31-Mar-2021	Craig Jardine
<hr/>		
(P) Efficient and effective frontline services that improve the everyday lives of residents		
<hr/>		
(Ob) A continuously improving Council delivering best value		
Action	Due Date	Managed By
Deliver the allocated General Services investment programme projects for 2020/21	31-Mar-2021	Craig Jardine
Develop climate strategy and seek committee approval	31-Mar-2021	Craig Jardine
Make progress in the development for commercial house build projects	31-Mar-2021	Alan Young

Ob	Sustainable & attractive local communities					
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By	
Tonnage of carbon dioxide emissions from Council operations and assets	26,266	24,394	27,997	25,478*	Craig Jardine	
Proportion of properties receiving superfast broadband	98.7%	99.2%	100%	100%	Michael McGuinness	
Town Vacancy Rates	12.67%	12.67%	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%	Antony McGuinness	
*Target aligned with the Climate Change Strategy						
P	Open, accountable and accessible local government					
Ob	Equity of access for all residents					
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Assigned To	
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	96.4%	96.5%	92%	94.5%	Michelle Lynn	
Proportion of operational buildings that are suitable for their current use %	93.02%	93.3%	92%	93%	Michelle Lynn	
Proportion of internal floor area of operational buildings in satisfactory condition %	80.97%	89.1%	89%	90%	Michelle Lynn	

(P)	Supported individuals, families and carers living independently and with dignity				
(Ob)	More affordable and suitable housing options				
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Assigned To
Percentage of repairs appointments kept	86.13%	90.28%	90%	90%	Suzanne Bannister
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	100%	100%	100%	100%	Martin Feeney
Percentage of reactive repairs carried out completed right first time	90.48%	92.91%	91%	92%	Suzanne Bannister
Average length of time taken to complete emergency repairs	3.44	4.56	3.4	3.4	Suzanne Bannister
% of council dwellings that meet the Scottish Housing Quality Standard	91.92%	95.57%	95.9%	96.37%	Alan Young
Average time taken to complete non-emergency repairs	5.7	5.25	5.7	5.7	Suzanne Bannister
Percentage of council houses that are energy efficient %	100%	100%	100%	100%	Alan Young
Action	Due Date	Managed By			
Deliver the HRA Capital Investment programme for 2020/21	31-Mar-2021	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-2021	Alan Young			
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.	31-Mar-2021	Alan Young			

Appendix 3: Quality Standards

West Dunbartonshire 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.

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

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	Description	How will this be measured
Building Services	We will complete 100% of emergency repairs within 24 hours of notification	% of emergency repairs completed within 24 hours
	We will complete a gas safety record on 100% of housing properties requiring a gas safety record by anniversary date	% of properties that had a gas safety check and record by the anniversary date
	We will complete work to 85% of empty homes within the 12 day target to bring back to the Council's re-let standard	% of empty homes brought back to the Council's re-let standard within 12 days
	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 successfully completed ensuring continuing suitability and conformance of management system against the requirements of the stated International/British Standards with no major non-conformance issues identified.
Asset mgmt.	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 ensure that 100% of all Council dwellings meet the Scottish Housing Quality Standard	% of council dwellings that meet the Scottish Housing Quality Standard
	We will ensure that all Council dwellings will meet the Energy Efficiency Standard for Social Housing (by 2020)	% of council dwellings that meet the Energy Efficiency Standard for Social Housing (by 2020)
	We will complete medical adaptations within 43 days *	Average time taken to complete medical adaptations

* The 19/20 target will remain in place until the Annual SHR data is published to allow this to be reviewed/agreed. Current situation with COVID must be recognized and as this involves our most vulnerable group, experienced delays, lockdown and impact on delivery must be taken into consideration when setting targets for 20/21.

Appendix 4: Benchmarking

	2018/19	Rank 18/19	2017/18	Rank 17/18	Scotland 2018/19	Change in rank
Percentage of dwellings meeting SHQS	91.92%	23	90.23%	24	94.32%	↑
Average time taken to complete non-emergency repairs	5.7	6	7.08	9	7.8	↑
Percentage of council dwellings that are energy efficient	100%	1	100%	1	97.49%	↔
No. of business gateway start-ups per 10,000 population	23.22	4	22.54	5	16.7	↑
Percentage of operational buildings that are suitable for their current use	93.02%	5	91.86%	7	82.14%	↑
Percentage of internal floor area of operational buildings in satisfactory condition	80.97%	28	80.97%	25	87.21%	↓
Investment in Economic Development & Tourism per 1,000 population	£98,317	23	£98,474	23	£102,086	↔
Proportion of properties receiving superfast broadband	98.7	2	97.97%	2	92.01%	↔
Town Vacancy	12.67	23	11.40%	18	10	↓
Immediately available employment land as a % of total land allocated for employment purposes in LDP	43.63	15	38.80%	15	37.88	↔

Appendix 5: Resources

Finance

The 2020/21 revenue budget for the Regeneration strategic area is £(3.527)M. The resources to deliver on this in 2020/21 action plan for service areas are:-

Services	Gross Expenditure 2020/21 (£)m	Gross Income 2020/21 (£)m	Net expenditure / Income 2020/21 (£)m	Capital Budget (£)m
Consultancy Services	1.247	-0.586	0.661	-
Corporate Assets	2.805	-5.207	-2.402	4.218
Capital Investment Team	0.524	-0.949	-0.425	13.408
Economic Development	1.090	-0.865	0.225	11.863
Private Sector Housing Grant	0.457	-0.446	0.011	-
Corporate Asset Maintenance	3.971	-4.230	-0.259	0.123
Housing Asset Maintenance and Investment	0.480	-0.432	0.048	-
HMTA	28.225	-29.611	-1.386	-
Total	38.799	-42.326	-3.527	29.612

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:

Regeneration	Headcount (1 April 2020)	FTE
Capital Investment	8	8
Economic Development	14	12.34
Housing Asset and Investment	9	8.70
Building Services	349	342.32
Total	437	425.65

Absence in 2019/20

The quarterly absence statistics for Regeneration are shown below together with the Council average for the same periods for comparison. The service has reported higher levels of sickness absence than the Council wide average in the last 3 quarters and has a significantly higher level of absence than the council wide average when considered annually.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee

Regeneration	2.77	3.71	3.86	4.81	13.11
Council wide total	2.83	2.54	3.50	3.35	10.25

SL Workforce Plan 2017-2022 – Annual Action Plan 2020/21

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 term contracts	Resource requirements reviewed on an ongoing basis.	31-Mar-2021	Craig Jardine
Deliver the allocated General Services Capital Investment Programme project scheduled for 2020/21	Existing Resources	Monitored through action plan	31-Mar-2021	Craig Jardine
Review current and future staffing requirements to ensure delivery of the HRA Capital Investment Programme for 2020/21	Additional staff recruited on fixed term contracts	Reviewed on ongoing basis at workforce planning meetings.	31-Mar-2021	Martin Feeney; Craig Jardine

Ongoing review of staffing requirements to ensure Housing stock progresses towards the achievement of (EESH) standards by end of 2020	Existing Resources/ contractors	Review on ongoing basis at workforce planning meetings.	31-Mar-2021	Alan Young
Develop and implement management savings to achieve reduction in budget.	Existing Resources	Monitored monthly Strategic Lead.	31-Mar-2021	All managers

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

Strategy

Continued review and implementation of associated 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)
- . 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
Identify external expertise to assist internal staff to deliver: Knowledge of the private house build sector; Quality Improvement and accreditation & Measuring return on investment.	HR/OD/budget	Business case produced and submitted to Scottish Government.	31-Mar-2021	Jim McAloon; Alan Young
Further develop leadership skills within services in line with the People Framework to support the changing remits and spans of control within regeneration services.	HROD budget	No. of managers who complete programme.	31-Mar-2021	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-2021	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-2021	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-2021	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
Complete Service Review and develop new service delivery	HRBP/Service	New model of service	31-Mar-	Jim

model.	Managers	delivery approved	2021	McAloon
Implementation of revised structure	HRBP/Service Managers	Quarterly review to ensure service delivery achieved.	31-Mar-2021	Jim McAloon
Review current finance management capabilities against requirement for the future with implementation of restructure.	Finance/workforce	Training needs identified and included in training plan.	31-Mar-2021	Jim McAloon
6. Improved use of technology and new ways of working				
Strategy <ul style="list-style-type: none"> . Implement Workplace of the Future Strategy . Develop and implement workforce and organisational development solutions Expected Outcome <p>Improved efficiency and effectiveness of service provision</p>				
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.	Workforce/budget	Evidence of increased capability.	31-Mar-2021	Jim McAloon

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – Shared Services Roads & Neighbourhood****Committee: Infrastructure, Regeneration and Economic Development
Committee 18 November 2020**

**Subject: 2019/20 Roads & Neighbourhood Delivery Plan Year-end Progress &
2020/21 Delivery Plan****1 Purpose**

- 1.1 This report provides members with the final position against the 2019/20 Delivery Plan and presents the 2020/21 Delivery Plan.

2 Recommendations

- 2.1 It is recommended that Committee notes both the 2019/20 year-end position and the 2020/21 Delivery Plan.

3 Background

- 3.1 Each Strategic Lead develops an annual delivery plan. This sets out actions to help meet the Council's priorities and address the key service challenges identified through the planning process. The plan outlines performance indicators to measure progress, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

- 3.2 Delivery plans are traditionally shared through relevant service committees in the spring (May/June) with a mid-year progress report presented in winter (November). However, as a result of the COVID-19 pandemic, work to finalise delivery plans for reporting in spring was paused. This reflected the need to focus on the immediate resilience response for our communities. It also gave Strategic Leads the time to analyse the COVID-19 impact and the likely recovery position for the remainder of the 2020/21 year and factor this in to drafted delivery plans.

4 Main Issues**2019/20 Year-end Performance**

- 4.1 The 2019/20 Delivery Plan was presented to Infrastructure, Regeneration and Economic Development Committee on 15 May 2019 (separately as Roads & Transport and Environment & Neighbourhood prior to merging) and a mid-year progress report on 20 November 2019.
- 4.2 Full details of year-end progress are set out at Appendix 1. Of the 21 actions due to be completed by 31 March 2020, 16 (76%) were completed as planned with 5 (24%) outstanding. These are:

- Deliver a new allotment site with provision for 40 traditional plots - 50% completed. Further site investigation works are required to ensure that the site is suitable for food growing. These works are scheduled to take place in October 2020, following a delay towards the year end as a result of the coronavirus.
- Implement a range of actions to improve recycling and reduce biodegradable waste landfilled - 60% completed. The action to implement a change to the frequency of collection of residual waste from fortnightly to three weekly was deferred pending the outcome of the Scottish Government's review of the Code of Practice for Household Recycling. This will be carried forward to 2020/21.
- Review the service delivery model within Greenspace to recognise the seasonal nature of the service - 50% completed. The final details of the restructure and new service delivery model will be implemented as part of the shared services business plan.
- Finalise the roads costing system upgrade - 66% completed. The roads costing process has been reviewed and market research underway to determine the appropriate solution.
- Increase public awareness of the Council's agreed approach to defect repair via our upgraded roads management system - 83% completed. This was done in a number of ways including social media, press releases, web site etc. However, the roads system has yet to be upgraded, and discussions with our partners for a shared system are ongoing.

4.3 Of the 9 performance indicators for which 2019/20 data is available, 4 (44%) achieved their year end targets, 4 (44%) just missed their targets, and 1 (11%) was significantly adrift of its target. The following paragraph highlights the latter with full details of all performance indicators set out at Appendix 1:

- % of total household waste that is recycled: value of 43.4% against a target of 55%. Approximately half of all waste placed in residual bins could be recycled. Officers have met with Zero Waste Scotland with a view to undertaking a comprehensive campaign to encourage residents to recycle more and reduce the quantities of non target material/contamination. Improved information and advice will support this campaign.

Complaints: 2019/20 Year-end and 2020/21 Mid-year

- 4.4** A key focus in the development of delivery plans is ensuring that feedback from stakeholders informs learning and improvement. One of the key sources of robust feedback is complaints data.
- 4.5** Roads & Neighbourhood services are involved in millions of service interactions. Every quarter, for example, there are over 1 million bin

collections. The scale of Roads & Neighbourhood interactions provides important context to the complaints data that follows.

- 4.6** Between 1 April 2019 and 31 March 2020, Roads & Neighbourhood received a total of 166 complaints, comprising 154 Stage 1 and 12 Stage 2 complaints. During the same period, 119 complaints were closed, 109 at Stage 1 and 10 at Stage 2.
- 4.7** Of the 109 complaints closed at Stage 1, 83 (76%) were resolved within the 5 working days target, with an average of 5 working days for all complaints closed at this stage. Of the 10 complaints closed at Stage 2, all were all within the 20 working days target, with an average of 10 days.
- 4.8** 59 (54%) of the complaints closed at Stage 1 were upheld and 2 (20%) at Stage 2. These are shown in the tables 1 and 2 below by service area and by complaint category.
- 4.9** In the first half of this year (1 April to 30 September), Roads & Neighbourhood received a total of 118 complaints, comprising 117 at Stage 1 and 1 at Stage 2. During the same period, 97 complaints were closed, 96 at Stage 1 and 1 at Stage 2.
- 4.10** Of the 96 complaints closed at Stage 1, 71 (74%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 5 working days to resolve all complaints closed at this stage. The one complaint closed at Stage 2 exceeded the 20 working days target, taking 49 days.
- 4.11** 57 of the complaints closed at Stage 1 were upheld and 1 at Stage 2. These are shown in Tables 1 and 2 below by service area and by complaint category.

Table 1: Upheld complaints by service area

Service Area	1 April 2019- 31 March 2020		1 April 2020 - 30 Sept 2020	
	Upheld Stage 1	Upheld Stage 2	Upheld Stage 1	Upheld Stage 2
Grounds Maintenance - Burial	2	0	5	0
Grounds Maintenance - Dog Fouling	2	0	0	0
Grounds Maintenance - Litter Control	3	0	2	0
Grounds Maintenance - Open Spaces	7	0	7	0
Grounds Maintenance - Parks	2	0	3	0
Road Maintenance	7	0	3	1
Street Lighting	1	0	1	0
Road Safety	7	0	4	0
Waste Services - Commercial	2	0	2	0
Waste Services - Domestic	20	2	29	0
Waste Services - Special Uplifts	6	0	1	0
Total	59	2	57	1

Table 2: Upheld complaints by complaint category

Complaint Category	1 April 2019- 31 March 2020		1 April 2020 - 30 Sept 2020	
	Upheld Stage 1	Upheld Stage 2	Upheld Stage 1	Upheld Stage 2
Citizen expectation not met - quality of service	34	1	37	1
Citizen expectation not met – timescales	8	0	0	0
Council policy – charges	0	0	0	0
Employee behaviour	6	0	6	0
Error in Service Delivery	11	1	14	0
Total	59	2	57	1

Quality Standards

- 4.12** Each service area also developed a suite of quality standards which set out the level of service that users and stakeholders can expect to receive and reminds both the organisation and employees of the challenges and obligations they face in delivering best value services. Performance against these standards is set out at Appendix 2.

Delivery Plan 2020/21

- 4.13** The Roads & Neighbourhood Delivery Plan for 2020/21 is attached to this report as Appendix 3 and includes a detailed action plan as well as a workforce plan. The Delivery Plan reflects the immediate and longer term impact that COVID-19 pandemic will have on service delivery.
- 4.14** The 2020/21 Plan reflects the actions and priority areas which will be delivered over the remainder of the year. Key areas include: delivering sustainable, quality services within the context of significant financial challenges; developing and implementing the Shared Services Programme; addressing the impact of the Transport (Scotland) Act 2019; responding to the implications of the Scottish Government's review of the National Transport Strategy; collaborating with the Scottish Government to identify opportunities for electric vehicle charging points; addressing the challenges of climate change, particularly in relation to flood alleviation and reducing CO₂ emissions from the Council's vehicle fleet; addressing the impact of new and emerging legislation and regulation in relation to waste and pesticides; developing allotment provision and a food growing strategy in line with the Community Empowerment Act; and assessing the implications of the delay to the national Deposit Return Scheme for PET plastic bottles, metal drinks cans and glass bottles as a result of the COVID-19 pandemic.
- 4.15** Progress against the action plan will be monitored monthly by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group. Year-end performance will be reported to committee in spring 2021.

Workforce Planning

- 4.16** The Delivery Plan includes an annual workforce plan that sets out the key workforce issues which will or may arise over the year, together with actions to address them in order to fully support delivery of the plan.
- 4.17** 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 2020/21 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.

Strategic Lead: Gail McFarlane

Service Area: Shared Services Roads & Neighbourhood

Date: 14 October 2020

Person to Contact:	Lynn Henderson lynn.henderson@west-dunbarton.gov.uk
Appendix:	Appendix 1: Roads & Neighbourhood Delivery Plan 2019/20 - Year-end Progress Appendix 2: Quality Standards - 2019/20 Performance Appendix 3: Roads & Neighbourhood Delivery Plan 2020/21
Background Papers:	None
Wards Affected:	All

Appendix 1: Roads & Neighbourhood 2019/20 Delivery Plan – 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
--	--

Performance Indicator	2018/19		2019/20							2020/21	Assigned To
	Value	Status	Value	Target	Status	Long Trend	Short Trend	Note			
% of adults satisfied with parks and open spaces	88.83%		N/A	80%	N/A	N/A	N/A	2019/20 data for LGBF indicators will be available in the first quarter of 2021 following publication by the Improvement Service.	80%	Ian Bain	
% of adults satisfied with refuse collection	82.63%		N/A	91%	N/A	N/A	N/A		91%	Kenny Lang	
% of adults satisfied with street cleaning	71.9%		N/A	82%	N/A	N/A	N/A		82%	Ian Bain	

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

	Sustainable and attractive local communities
--	--

Performance Indicator	2018/19		2019/20							2020/21	Assigned To
	Value	Status	Value	Target	Status	Long Trend	Short Trend	Note			
Tonnage of biodegradable municipal waste landfilled	14,423		13,790	12,000				Target missed although both short and long trends have improved. Missed target due in part to BMW material not going to recycling (50% of residual material could be recycled). This material includes paper, cardboard, food and garden waste. It should be noted that biodegradable municipal waste (BMW) will be banned from landfill disposal from 2025. Officers are currently working on an alternative method of managing BMW to ensure that the Council is compliant with this legislative change. To achieve this the IRED Committee, at its 21 November 2018 meeting, approved a report entitled Tender for the	13,300	Kenny Lang	

Performance Indicator	2018/19		2019/20							2020/21	Assigned To
	Value	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target		
								Reception, Transfer, Treatment & Disposal of Municipal Solid Waste between WDC, Inverclyde Council and Argyle & Bute Council. The procurement procedure was subsequently completed, however, the outcome was unsatisfactory because of the budgetary implications for all three Council's and it was ultimately terminated. The three Council's are currently liaising 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.			
Cost of parks & open spaces per 1,000 population £	£41,479		N/A	£38,000	N/A	N/A	N/A	2019/20 data for LGBF cost indicators will be available in the first quarter of 2021 following publication by the Improvement Service.	£38,000	Ian Bain	
Net waste collection cost per premises	£41.30		N/A	£55.80	N/A	N/A	N/A		£55.80	Kenny Lang	
Net waste disposal cost per premises	£118.53		N/A	£134.00	N/A	N/A	N/A		£134.00	Kenny Lang	
Net cost of street cleaning per 1,000 population £	£22,248		N/A	£19,500	N/A	N/A	N/A		£19,500	Ian Bain	
Street Cleanliness Index - % Clean	93.4		91.5	92.6				Whilst the target was not met, we continue to score above the national average of 90.1%.	92.8	Ian Bain	
Road maintenance cost per kilometre £	£10,964		£11,435	£14,000				Target met.	£14,000	Derek Barr; Raymond Walsh	
% of Class A roads that should be considered for maintenance treatment 10-12	28.48%		21.7%	24%				Target met.	24%	Derek Barr; Raymond Walsh	
% of Class B roads that should be considered for maintenance treatment 10-12	21.73%		23.97%	24.5%				Target met.	24.5%	Derek Barr; Raymond Walsh	
% of Class C roads that should be considered for maintenance treatment 10-	33.4%		33.4%	30%				Target just missed.	30%	Derek Barr; Raymond Walsh	

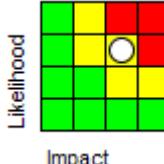
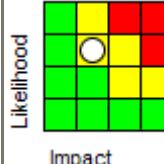
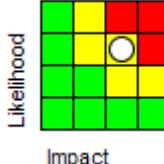
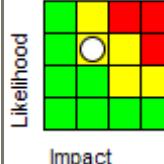
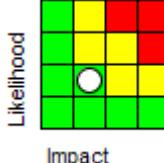
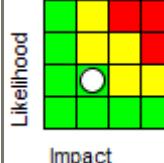
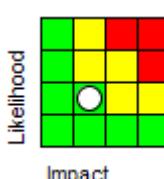
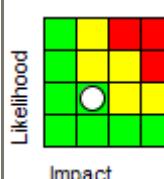
Performance Indicator	2018/19		2019/20							2020/21	Assigned To
	Value	Status	Value	Target	Status	Long Trend	Short Trend	Note	Target		
12											
Percentage of unclassified roads that should be considered for maintenance treatment	35.06%		35.9%	37%				Target met.	37%	Derek Barr; Raymond Walsh	
% of total household waste that is recycled	43.5%		43.4%	55%				Target missed. Approximately half of all waste placed in residual bins could be recycled. Officers have met with Zero Waste Scotland with a view to undertaking a comprehensive campaign to encourage residents to recycle more and reduce the quantities of non target material/ contamination. Improved information and advice will support this campaign.	58%	Kenny Lang	
Percentage of all street light repairs completed within 7 days	99.1%		97.5%	99%				While the target was just missed, the figure remains high.	99%	Derek Barr; Raymond Walsh	

Action	Status	Progress	Due Date	Comment	Assigned To
Deliver a new allotment site with provision for 40 traditional plots		<div style="width: 50%;">50%</div>	31-Mar-2020	Further site investigation works are required to ensure that the site is suitable for food growing. These works are scheduled to take place in October 2020, following a delay towards the year end as a result of the coronavirus.	Ian Bain
Implement a range of actions to improve recycling and reduce biodegradable waste landfilled		<div style="width: 60%;">60%</div>	31-Mar-2020	The action to implement a change to the frequency of collection of residual waste from fortnightly to three weekly requires to be deferred pending the outcome of the Scottish Government's review of the Code of Practice for Household Recycling. This will be carried forward to 2020/21.	Rodney Thornton
Finalise a food growing strategy for West Dunbartonshire following consultation with stakeholders		<div style="width: 100%;">100%</div>	31-Mar-2020	Completed as planned.	Ian Bain
Lead a collaborative procurement exercise with Argyll & Bute and Inverclyde councils to secure a best value contract for the reception, transportation, treatment and compliant disposal of municipal solid waste		<div style="width: 100%;">100%</div>	31-Mar-2020	The collaborative procurement exercise was completed, however; the solution offered by the market, as an alternative to landfilling, was deemed to be unaffordable by all three Council's. Officers from the three Council's are continuing to work together to identify a best value disposal solution biodegradable municipal waste. The Scottish Government has announced that the landfill ban implementation date has been deferred until 2025 (from 2021)	Rodney Thornton
Review the outcome of the Zero Waste Scotland trials of a deposit		<div style="width: 100%;">100%</div>	31-Mar-2020	A refreshed Draft West Dunbartonshire Waste Strategy 2020 - 2025 has been prepared	Rodney Thornton

Action	Status	Progress	Due Date	Comment	Assigned To
return scheme (for bottles and cans) and the implications for West Dunbartonshire and identify any actions in response					
Review the service delivery model within Greenspace to recognise the seasonal nature of the service		<div style="width: 50%;">50%</div>	31-Mar-2020	The final details of the restructure and new service delivery model will be implemented as part of the shared services business plan.	Ian Bain
Develop more areas of biodiversity that do not require weed control		<div style="width: 100%;">100%</div>	31-Mar-2020	Completed as planned.	Ian Bain
Carry out a re-zoning exercise of all relevant land to comply with the updated Code of Practice on Litter and Refuse		<div style="width: 100%;">100%</div>	31-Mar-2020	Completed as planned. We are now working with Zero Waste Scotland to identify resource to carry out a mapping exercise this year.	Ian Bain
Review the implications of the Scottish Government's new transport bill for West Dunbartonshire and identify any specific actions in response to the legislation		<div style="width: 100%;">100%</div>	31-Mar-2020	The Transport Bill is currently being made law through legal process. The team has reviewed and is awaiting guidance from the Scottish Government before implementation. This guidance will now need to take account of the impact of COVID-19.	Raymond Walsh
Consider the implications of the Scottish Government's review of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy		<div style="width: 100%;">100%</div>	31-Mar-2020	Awaiting the Scottish Government's draft National Transport Strategy proposals. Once received, we will provide a considered response. The Scottish Government's consultation and our response to that and the impact on our local strategy will continue.	Raymond Walsh
Continue to collaborate with the Scottish Government to identify opportunities for electric vehicle charging points		<div style="width: 100%;">100%</div>	31-Mar-2020	Met with the Scottish Government and continue to identify opportunities.	Raymond Walsh
Finalise the roads costing system upgrade		<div style="width: 66%;">66%</div>	31-Mar-2020	Roads costing process has been reviewed and market research underway to determine the appropriate solution.	Gail Macfarlane; Raymond Walsh
Progress the Gruggies Burn flood alleviation scheme		<div style="width: 100%;">100%</div>	31-Mar-2020	Contractor appointed to carry out site investigation commencing March 2020, though postponed due to COVID-19.	Raymond Walsh
Commission the River Leven flood study and review the emerging options		<div style="width: 100%;">100%</div>	31-Mar-2020	Study completed. Report submitted to SEPA for assessment.	Raymond Walsh
Participate in the Loch Lomond flood study		<div style="width: 100%;">100%</div>	31-Mar-2020	We will continue to participate in the Loch Lomond flood study.	Raymond Walsh

Action	Status	Progress	Due Date	Comment	Assigned To
Host a flood resilience seminar, led by the Scottish Flood Forum	✓	100%	31-Mar-2020	Proposed event to be hosted by WDC relocated and rescheduled to GCC	Raymond Walsh
Implement the new collaborative working model for Roads & Transportation	✓	100%	31-Mar-2020	Opportunities for sharing resource, creating capacity and resilience continue to be investigated and developed{Street Lighting, ELV procurement, benchmarking}	Raymond Walsh
Develop business cases for sharing other services within Environment & Neighbourhood for consideration	✓	100%	31-Mar-2020	A report was submitted to Council in February 2020 and a shared Fleet & Waste manager appointed in April 2020.	Gail Macfarlane
Review the Winter Service Plan and ensure it reflects the new code of practice requirements which require risk assessment and evidence led planning	✓	100%	31-Oct-2019	Completed.	Raymond Walsh
Review the defect notification and inspection policies for West Dunbartonshire and ensure they reflect the code of practice requirements which require risk assessment and evidence led planning	✓	100%	31-Oct-2019	A comprehensive review of our operational structure will reflect that the Code of Practice requirements are adopted	Raymond Walsh
Increase public awareness of the Council's agreed approach to defect repair via our upgraded roads management system	●	83%	31-Mar-2020	We continue to raise awareness in a number of ways including social media, press releases, web site etc. However, the roads system has yet to be up graded, and discussions with our partners for a shared system are ongoing.	Raymond Walsh

Risk	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To																														
Challenge to delivery of burial and cremation services	<table border="1"> <tr> <td>Likelihood</td> <td>Green</td> <td>Yellow</td> <td>Red</td> <td>Red</td> </tr> <tr> <td>Impact</td> <td>Green</td> <td>Yellow</td> <td>Yellow</td> <td>Red</td> </tr> <tr> <td></td> <td>White</td> <td>White</td> <td>White</td> <td>White</td> </tr> </table>	Likelihood	Green	Yellow	Red	Red	Impact	Green	Yellow	Yellow	Red		White	White	White	White	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.	<table border="1"> <tr> <td>Likelihood</td> <td>Green</td> <td>Yellow</td> <td>Red</td> <td>Red</td> </tr> <tr> <td>Impact</td> <td>Green</td> <td>Yellow</td> <td>Yellow</td> <td>Red</td> </tr> <tr> <td></td> <td>White</td> <td>White</td> <td>White</td> <td>White</td> </tr> </table>	Likelihood	Green	Yellow	Red	Red	Impact	Green	Yellow	Yellow	Red		White	White	White	White	Ian Bain
Likelihood	Green	Yellow	Red	Red																														
Impact	Green	Yellow	Yellow	Red																														
	White	White	White	White																														
Likelihood	Green	Yellow	Red	Red																														
Impact	Green	Yellow	Yellow	Red																														
	White	White	White	White																														
Impact of major adverse weather incidents on services	<table border="1"> <tr> <td>Likelihood</td> <td>Green</td> <td>Yellow</td> <td>Red</td> <td>Red</td> </tr> <tr> <td>Impact</td> <td>Green</td> <td>Yellow</td> <td>Red</td> <td>Red</td> </tr> <tr> <td></td> <td>White</td> <td>White</td> <td>White</td> <td>White</td> </tr> </table>	Likelihood	Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red		White	White	White	White	The Business Continuity Plan would come into effect in the event of a major adverse weather incident.	<table border="1"> <tr> <td>Likelihood</td> <td>Green</td> <td>Yellow</td> <td>Red</td> <td>Red</td> </tr> <tr> <td>Impact</td> <td>Green</td> <td>Yellow</td> <td>Red</td> <td>Red</td> </tr> <tr> <td></td> <td>White</td> <td>White</td> <td>White</td> <td>White</td> </tr> </table>	Likelihood	Green	Yellow	Red	Red	Impact	Green	Yellow	Red	Red		White	White	White	White	Ian Bain; Kenny Lang
Likelihood	Green	Yellow	Red	Red																														
Impact	Green	Yellow	Red	Red																														
	White	White	White	White																														
Likelihood	Green	Yellow	Red	Red																														
Impact	Green	Yellow	Red	Red																														
	White	White	White	White																														

Risk	Current Risk Matrix	Latest Note	Target Risk Matrix	Assigned To
Failure to maintain road network during adverse weather	 Likelihood Impact	Status maintained. Cyclical maintenance undertaken to mitigate risks.	 Likelihood Impact	Raymond Walsh
Failure to manage and maintain the road network effectively	 Likelihood Impact	Resurfacing programme has been reviewed and updated to reflect COVID-19 implications and prioritise remedial works. The service continues to review COVID-19 implications.	 Likelihood Impact	Gail Macfarlane
Inability to deliver priority services as a result of fuel shortages	 Likelihood Impact	Council participates in the Scottish Government Liquid Fuels Framework and contributes to the work of the Scottish Government Fuel Resilience Group.	 Likelihood Impact	Kenny Lang
Strategic Risk - Councils Assets	 Likelihood Impact	The managers responsible for Council Assets have reviewed this risk in relation to current asset condition and the score at present should remain unchanged. Ongoing investment and control measures remain in place with appropriate asset management plans. Cautionary note that this risk may increase should there be a lack of maintenance and investment funds as this will have an impact on asset conditions and their suitability to meet the standards expected. July 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.	 Likelihood Impact	Craig Jardine; Michelle Lynn; Gail Macfarlane; Jim McAloon; Alan Young

Action Status	
	Overdue
	Completed

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

Risk Status	
	Alert
	Warning
	OK

Appendix 2: Quality Standards - Year End Progress

Fleet & Waste

Quality Standard	Value	Target	Status	Note
We will remove abandoned vehicles from public land within 14 calendar days.	100%	100%	✓	Target met.
We will collect bins reported by householders as missed within 3 working days of report.	98%	100%	⚠	While the target was just missed, the figure remains high.

Greenspace

Quality Standard	Value	Target	Status	Note
We will remove offensive graffiti within 24 hours of being reported.	100%	100%	✓	Target met.
We will remove non- offensive graffiti within 5 working days of being reported.	100%	100%	✓	Target met.

Roads & Transportation

Quality Standard	Value	Target	Status	Note
We will repair emergency road related defects within 2 hours of being reported.	100%	100%	✓	Target met.
We will repair serious road related defects (Category 1) within 2 working days of being reported.	100%	100%	✓	Target met.
We will repair non-serious road related defects (Category 2) within 7 working days of being reported.	100%	100%	✓	Target met.
We will repair routine road related defects (Category 3) within 28 working days of being reported.	90%	100%	⚠	Target missed.
We will complete traffic light repairs within 48 hours of being reported.	99.3%	100%	⚠	While the target was just missed, the figure remains high.
We will complete street light repairs within working 7 days.	97.5%	99%	⚠	While the target was just missed, the figure remains high.

2020-21 DELIVERY PLAN

ROADS & NEIGHBOURHOODS



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1. Overview & Profile

Overview

Roads & Neighbourhood 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 Council's priorities (as described in strategic documents such as the Strategic Plan 2017-2022 and Equality Outcomes & Mainstreaming Report 2017-2021) as well as actions to address the performance issues and service priorities identified in our planning process. 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 management team meetings and reported to Infrastructure, Regeneration and Economic Development (IRED) Committee at year end.

The Roads & Transportation 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 transportation services in both councils. This will create resiliency and efficiency through collaboration.

Profile

There are three distinct services within Roads and Neighbourhood: Roads & Transportation; Fleet and Waste; and Greenspace (including street cleansing). Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

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.

Fleet and Waste

This service manages the general waste and recycling collections from all households in the Council area, in-house operations and registered commercial waste users.

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.

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. Greenspace also provides outdoor facilities such as football pitches, play areas, allotments and parks, as well as dealing with countryside access, maintenance of woodlands and delivering a ranger service.

Capital Projects

All of the above services have responsibility for a range of capital projects including:

- the upgrade of non-adopted footpaths within open spaces and cemeteries;
- Mountblow Pavilion and 3G pitch;
- new play areas;
- Posties Park running track and pavilion;
- all weather tennis courts;
- Vale of Leven and North Dalnottar cemetery extensions;
- vehicle fleet replacement;
- park and ride schemes;
- flood risk management;
- carriageway reconstruction; and
- principal inspections of structures.

2. Performance Review

The Roads & Neighbourhood management team completed a detailed performance review of 2019/20, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our Citizen Panel survey, monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations.

The performance review highlighted our key achievements in 2018/19 as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements

The key achievements highlighted by the performance review are set out below.

Service Wide

- Service provision previously provided by Greenlight Environmental was taken back in house, continuing both the service and the employment of 40 people. The services have been delivered to a high standard with many compliments being received from service users

Roads & Transportation

- Successfully applied the Minor Civils Framework, a framework for the efficient, effective and compliant procurement of civil engineering and construction contractors.
- Developed and implemented the collaborative approach between Inverclyde and West Dunbartonshire councils to manage the roads service.
- Finalist in the best performer category for street lighting for the APSE Performance Networks Awards 2019.
- Developed the approach for River Leven flood prevention scheme.
- Successfully tendered and awarded the A814 ‘Connecting Clydebank’ project. The Service will continue to maximise external funding opportunities to deliver these projects.

Fleet and Waste

- Introduced 4 additional electric pool cars and 5 electric vans to frontline services to replace 5 existing diesel powered vans.
- Continued to deliver the annual vehicle fleet replacement programme.

- Installed the Stop Safe additional safety enhancement in the waste collection vehicle fleet. (WDC is the first Council in the UK to install this safety enhancement in its waste collection vehicle fleet.)
- 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.
- Diverted an estimated 18,500 tonnes of household waste from landfill disposal for recycling.

Greenspace

- Achieved green flag status for Levengrove Park
- Continued to roll out a further 7 new play areas, including the area's first pump track.
- Provided training and employment opportunities for 20 modern apprentices.
- Engaged with over 50 volunteers to carry out environmental improvement work.
- Improved bio diversity through the creation of wildflower areas, bulb planting and planting 700 trees.

Challenges

The key challenges identified by the performance review are set out below:

Demographic of Workforce

West Dunbartonshire Roads Service, as also seen nationally, has an aging demographic within the workforce. The Roads Service 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.

Biodegradable Municipal Waste Landfilled

The tonnage of biodegradable municipal waste that is landfilled has more than halved since 2006/07. However, with 13,790 tonnes landfilled in 2019/20, the target of 12,000 was missed although both short and long trends have improved.

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'.

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. To ensure that the Council is compliant with the forthcoming landfill ban, the IRED

Committee, at its 21 November 2018 meeting, approved a collaborative procurement/tendering exercise with Argyle & Bute and Inverclyde councils for the reception, transfer, treatment and disposal of municipal solid waste. The procurement procedure was completed but the outcome was unsatisfactory due to the budgetary implications for all three councils and it was ultimately terminated. The three councils are currently liaising 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.

Household Waste Recycled

The recycling rate for 2019/20 was 43.4% (subject to verification by Waste Data Flow), significantly adrift of the 55% target and both short and long term performance has declined.

In 2020/21 we will work to improve recycling and reduce biodegradable municipal waste landfilled by:

- Continuing our current recycling promotional campaigns designed to encourage households to maximise their use of the Council's current kerbside recycling services.
- Producing a revised service delivery model 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 a national deposit return scheme.
- Following receipt of a Zero Waste Scotland report on its planned 2020 review of the Code of Practice associated with the Household Recycling Charter for Scotland, to which the Council is a signatory, seek Committee approval to trial an alternative service delivery model that is compliant with the revised Code of Practice.

Service Users' Feedback

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data, monthly telephone surveys and a range of other mechanisms provide invaluable feedback to help us improve our services.

Complaints

Every year, Roads & Neighbourhood are involved in millions of service interactions. Every quarter, for example, there are over 1 million bin collections. The scale of Roads & Neighbourhood's service interactions provides important context to the complaints data that follows.

Between 1 April 2019 and 31 March 2020, Roads & Neighbourhood received a total of 166 complaints, comprising 154 Stage 1 and 12 Stage 2 complaints. During the same period, 119 complaints were closed, 109 at Stage 1 and 10 at Stage 2.

Of the 109 complaints closed at Stage 1, 83 (76%) were resolved within the 5 working days target, with an average of 5 working days for all complaints closed at Stage 1. Of the 10 complaints closed at Stage 2, all were all within the 20 working days target, with an average of 10 days.

59 (54%) of the complaints closed at Stage 1 were upheld and 2 (20%) at Stage 2. These are shown in the tables 1 and 2 below by service area and by complaint category:

Table 1:

Service Area	Upheld Stage 1	Upheld Stage 2
Grounds Maintenance - Burial	2	0
Grounds Maintenance - Dog Fouling	2	0
Grounds Maintenance - Litter Control	3	0
Grounds Maintenance - Open Spaces	7	0
Grounds Maintenance - Parks	2	0
Road Maintenance	7	0
Street Lighting	1	0
Road Safety	7	0
Waste Services - Commercial	2	0
Waste Services - Domestic	20	2
Waste Services - Special Uplifts	6	0
Total	59	2

Table 2:

Complaint Category	Upheld Stage 1	Upheld Stage 2
Citizen expectation not met - quality of service	34	1
Citizen expectation not met – timescales	8	0
Employee behaviour	6	0
Error in Service Delivery	11	1
Total	59	2

The management team will continue to review complaints in order to improve the level of service provided and reduce the number of complaints received. The team action plans developed will include appropriate actions to address the cause of complaints.

Residents' Telephone Survey

A telephone survey of 100 residents is carried out every month to gauge satisfaction levels with a range of Council services. Within Roads & Neighbourhood, this covers roads maintenance, street cleaning, waste services, grounds maintenance/grass cutting, and parks/open spaces. The most recent satisfaction rates and trends are set out below:

% satisfied with:	2018/19	2019/20	Performance Trend
Roads maintenance	33%	41%	
Street cleaning service	75%	78%	
Waste service overall	87%	82%	
Grounds maintenance and grass cutting	82%	75%	
Parks and open spaces	82%	84%	

Citizens' Panel

Two Citizen Panel surveys were carried out in 2019/20. Full details of these surveys are available from the Council's website and highlights are set out below.

Spring 2019 Survey

- 81% of respondents recycle as much as they can, with 15% stating they would like to do more. Only 4% of respondents rarely recycle or have no interest in doing more.
- When asked how often they use the facilities offered by the Council to support recycling, the blue, grey and brown household bins are the best utilised with more than three quarters of panel members making use of them. Use of the blue bin is highest with almost all members (95%) using it. The kitchen caddy is least used by those who have one with over 1 in 5 not using it at all. 16% of respondents have been provided with the blue bag (which are only issued to flat dwellers) and half of those are not making use of it. Of the 27% who have the outside container for food waste, around two thirds use it. 45% of respondents stated that they did not use the kitchen caddy as they felt it was unhygienic and 23% composted rather than use their brown bin.
- Respondents were also asked how satisfied they were with the current service and facilities provided to support recycling. 80% of members are satisfied or very satisfied with most of the service offered, other than the kitchen caddy which shows only 50% satisfaction levels. Those expressing dissatisfaction with the kitchen

caddy stated that they considered it unhygienic and/or getting replacement bags can be difficult.

- Members were asked what more can be done to make food recycling better or easier. Almost half (44%) of comments were about the collection process. Members stated they would like to see an increase in the collection cycle in the summer months to make it more hygienic. Some noted specifically that they would not be supportive of any reduction on the collection cycle. Over one third (35%) of members stated that there could be improvement to the current containers and that biodegradable bags should be issued regularly during the collection process, or be made more easily accessible.
- Respondents also stated that they felt more regular updated guidance on waste / recycling and the collection cycle would be helpful, with some suggesting this should be posted on reusable weather proof pockets on the bins. Alternatively there was a view that rather than relying on doorstep recycling, investment would be best placed developing a collection plant where materials were separated correctly to get the best results.

Winter 2019 Survey

This survey, which reported in early 2020, focused on user satisfaction with a range of Council services. The table below highlights the highest rated aspects of each service as well as areas for improvement.

Service	Best Aspect	Area for Improvement
Street Cleaning	Keeping the streets free from litter	Keeping the streets free from dog fouling
Grounds & Grass Cutting	Clean and tidy appearance of parks and gardens	Grass cutting
Waste & Recycling	Provision of garden waste collection service	Special uplift service
Roads Maintenance	Information provided when roadworks are underway	Condition of roads

We will continue to review feedback from Citizens' Panel surveys and identify how we can address any issues that emerge.

Continuous Improvement

Self-Evaluation Programme

The Council recently completed a three year self-evaluation programme using a checklist approach implemented through an online survey. As part of this, self-evaluations of Roads & Transportation and Greenspace were carried out in late 2019. The resulting

improvement actions were due to be taken forward in 2020/21, although the coronavirus pandemic may delay this. Once all actions have been fully implemented, follow up surveys will be scheduled to determine their impact.

Now that the first three year programme is complete, we are reviewing the process to inform the development self-evaluation going forward.

Benchmarking

The Council has a three year programme to ensure that all services benchmark their performance in relation to service delivery, cost and user satisfaction. Within Roads & Neighbourhood, this is carried out via the Local Government Benchmarking Programme (LGBF) and the Association for Public Service Excellence (APSE).

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 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.

The most recent comparative data for all councils was published in January 2020 and relates to the period 2018/19. The indicators for Roads & Neighbourhood are set out in the table at Appendix 5.

Association for Public Service Excellence (APSE)

Roads participate in an annual benchmarking exercise managed by APSE performance networks, a large voluntary public sector benchmarking service covering England, Scotland, Wales and Northern Ireland that is used by over 200 local authorities.

The most recent comparative data for Roads was published in February 2020 and relates to the period 2018/19. The APSE report ([hyperlink when published](#)) sets out the details.

Employee Survey

38% of Roads & Neighbourhood employees completed the Employee Survey. The results, published in November 2019, highlight areas of high and improved satisfaction across R&N as a whole as well as areas for improvement at service level:

High satisfaction

- 90% have a clear understanding of their role and responsibilities;
- 86% feel that their direct line manager is sufficiently approachable; and
- 75% feel they are treated fairly and consistently at work.

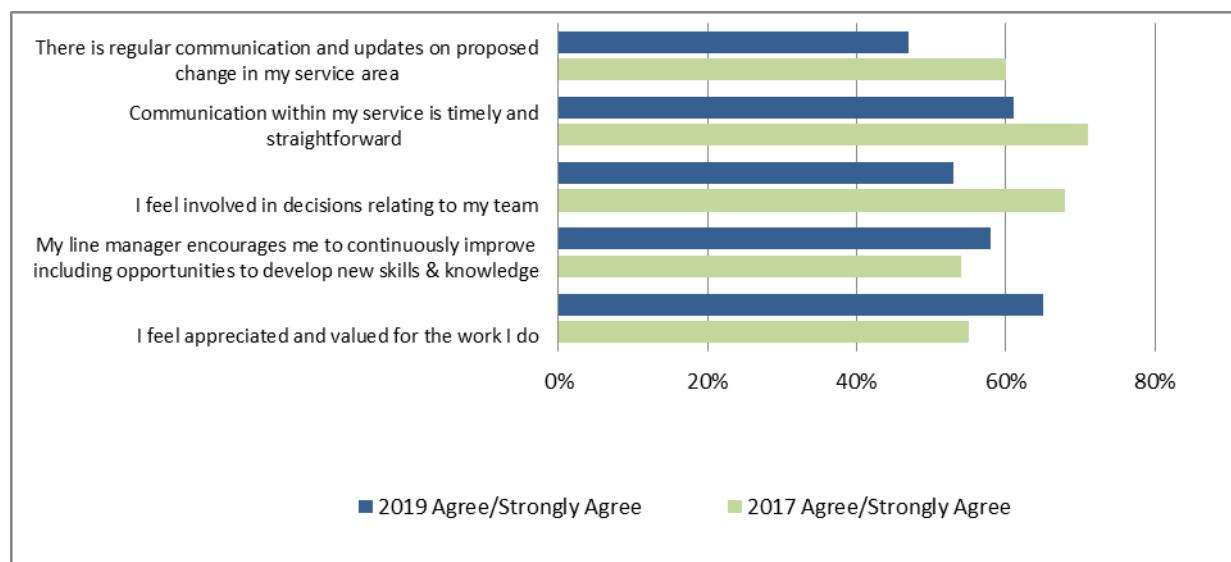
Evidence of improvement

- I feel appreciated and valued for the work I do, up 10 percentage points (pp) to 65%; and
- My line manager encourages me to continuously improve including opportunities to develop new skills and knowledge, up 4pp to 58%.

The results also highlighted that communication was a key area for improvement. To address this, we will:

- establish working groups with workforce representatives and Trade Unions to address operational concerns and ensure they are reviewed and included within risk assessments and working procedures; and
- ensure team meetings continue to take place virtually as a result of the coronavirus pandemic.

Indicators recording significant improvement and areas of focus are set out below:



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.

Quality standards for Roads & Neighbourhood are set out in Appendix 3. These will be monitored and managed by the Roads & Neighbourhood management team on a regular basis and reported annually to IRED Committee.

3. Strategic Assessment

The Roads & Neighbourhood management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2020/21 and beyond. This covered a review of the financial context, local and national political priorities, new legislation and technology, and Council policies among others. The following factors were identified as significant:

Key Factors

Financial Context

The entire public sector is facing significant financial challenges. When the 2020/21 budget was set in March 2020, the Council was predicting cumulative funding gaps in 2021/22 and 2022/23 of £6.051m and £13.067m respectively. Since last reported, the Council's likely financial projections have changed, with the projected level of available reserves held by the Council and the unknown longer term cost outcomes associated with COVID-19 both increasing the likely gaps. The long term finance strategy is due to be reported to Council in November 2020, 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.

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.

In 2020/21 we will:

- introduce a shared management model for Fleet & Waste; and
- develop a business case and implementation plan for further collaboration within Roads & Neighbourhood.

Transport (Scotland) Act 2019

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 including pavement parking, low emission zones and municipal bus companies.

In 2020/21 we will:

- review the implications for West Dunbartonshire and identify any specific actions in response to the legislation. This will depend on guidance being issued by the Scottish Government.

National Transport Strategy

In 2019 the Scottish Government consulted with all stakeholders on a review of the National Transport Strategy. The results will inform both the regional and local transport strategies.

In 2020/21 we will:

- review the implications for West Dunbartonshire and reflect the outcomes in our local strategy.

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 2020/21 we will:

- continue to collaborate with the Scottish Government to identify opportunities for electric vehicle charging points.

Climate Change

Roads & Neighbourhood continues to contribute to the reduction in the Council's carbon emissions through upgrading street lighting to LEDs, providing nearly 640 park and ride car parking spaces, encouraging and supporting modal transport shift, introducing electric vehicle charging points, supporting the use of pool bikes, and extending the use of pool cars, improving our recycling performance, reviewing the composition of the vehicle fleet, increasing areas of biodiversity and removing mercury from all cremations.

While these actions and those of other services across the Council contribute positively to slowing climate change, it continues to have a significant impact on all Council services.

Responding to 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.

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. Our services must adapt to meet these and other challenges resulting from climate change.

In 2020/21 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 service delivery model within the Greenspace service to recognise the seasonal nature of the service.

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. In September 2019 the Scottish Government announced that the ban implementation would be deferred until 2025. The reason for the decision to defer the original implementation date is the current under provision within Scotland of waste treatment facilities to treat the quantities of BMW that requires to be disposed of. At its 21 November 2018 meeting, the IRED Committee approved a collaborative procurement/tendering exercise with Argyle & Bute and Inverclyde councils for the reception, transfer, treatment and disposal of municipal solid waste. The joint procurement / tendering exercise was completed. However, there was a negative outcome insofar as the sole tender submitted was evaluated and determined to be unaffordable for all three councils. This outcome is a reflection of the current under provision of waste treatment facilities in Scotland.

In 2020/21 we will:

- continue to work collaboratively with Argyle & Bute and Inverclyde councils to secure a best value contract for the reception, transportation, treatment and compliant disposal of biodegradable municipal waste;
- in collaboration with Argyle & Bute and Inverclyde councils, liaise with Zero Waste Scotland to establish the governmental support that may be available to assist the councils in achieving an affordable and compliant solution for the treatment biodegradable municipal waste; and
- to improve the Council's ability to access waste treatment facilities in central Scotland, we will produce a business case for the development of a waste transfer station within the Council's boundary.

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 2020/21 we will:

- review the implication of the delay to the introduction of the scheme and as strategy is developed, reflect when this may be introduced.

Reducing C0² emissions from the Vehicle Fleet

In 2020/21 we will:

- liaise with and contribute to the work of colleagues in the Energy and Compliance team in the development of a Climate Change Strategy that will ensure that the conversion of the current diesel powered vehicle fleet to a low /zero emissions vehicle fleet is implemented in a planned and sustainable way. This will be done via our Fleet Strategy that is regularly reviewed.

Pesticides Regulations (EU)

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 2020/21 we will:

- appoint a bio-diversity officer; and
- develop more areas of biodiversity that do not require weed control.

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 – see below.

Community Empowerment Act - food growing strategy/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 2020/21 we will:

- deliver a suitable new allotment site with provision for 40 traditional plots; and
- finalise a food growing strategy for West Dunbartonshire.

Action Plan

The challenges and issues identified in the performance review and strategic assessment sections have informed Roads & Neighbourhood priorities and outcomes for 2020/21. 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 to IRED Committee at year end.

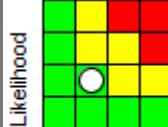
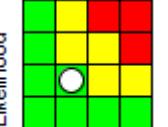
4. Risks

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.

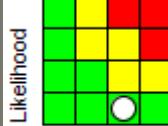
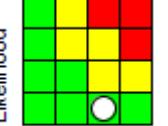
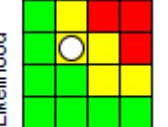
The Roads & Neighbourhood management team has shared responsibility for one of the Council's strategic risks: Council assets not fit for purpose. In addition, the management team identified service specific risks for 2020/21. Actions to mitigate these risks are set out in our delivery plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

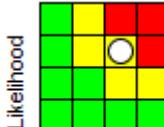
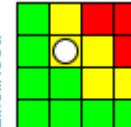
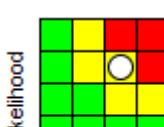
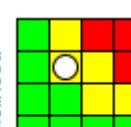
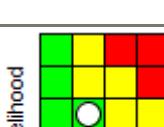
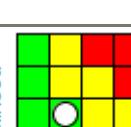
Strategic and service risks are detailed in the tables below:

Strategic Risk:

Risk	Description	Current Risk Score	Target Risk Score
Councils Assets	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.	 Likelihood Impact	 Likelihood Impact

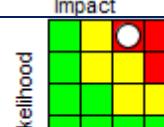
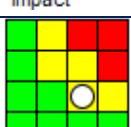
Service Risks:

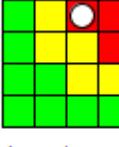
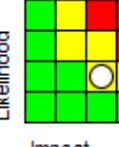
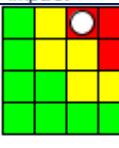
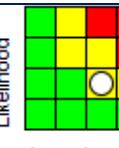
Title	Description	Current Risk Score	Target Risk Score
Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver these services. For example a pandemic would create significant immediate demand on services.	 Likelihood Impact	 Likelihood Impact
Impact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

Title	Description	Current Risk Score	Target Risk Score
		Likelihood	Likelihood
		Impact	Impact
Failure to maintain road network during adverse weather	A significant period of adverse weather may result in failure to deliver key operational functions of Roads & Transportation services and other Council services.		
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.		
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.		

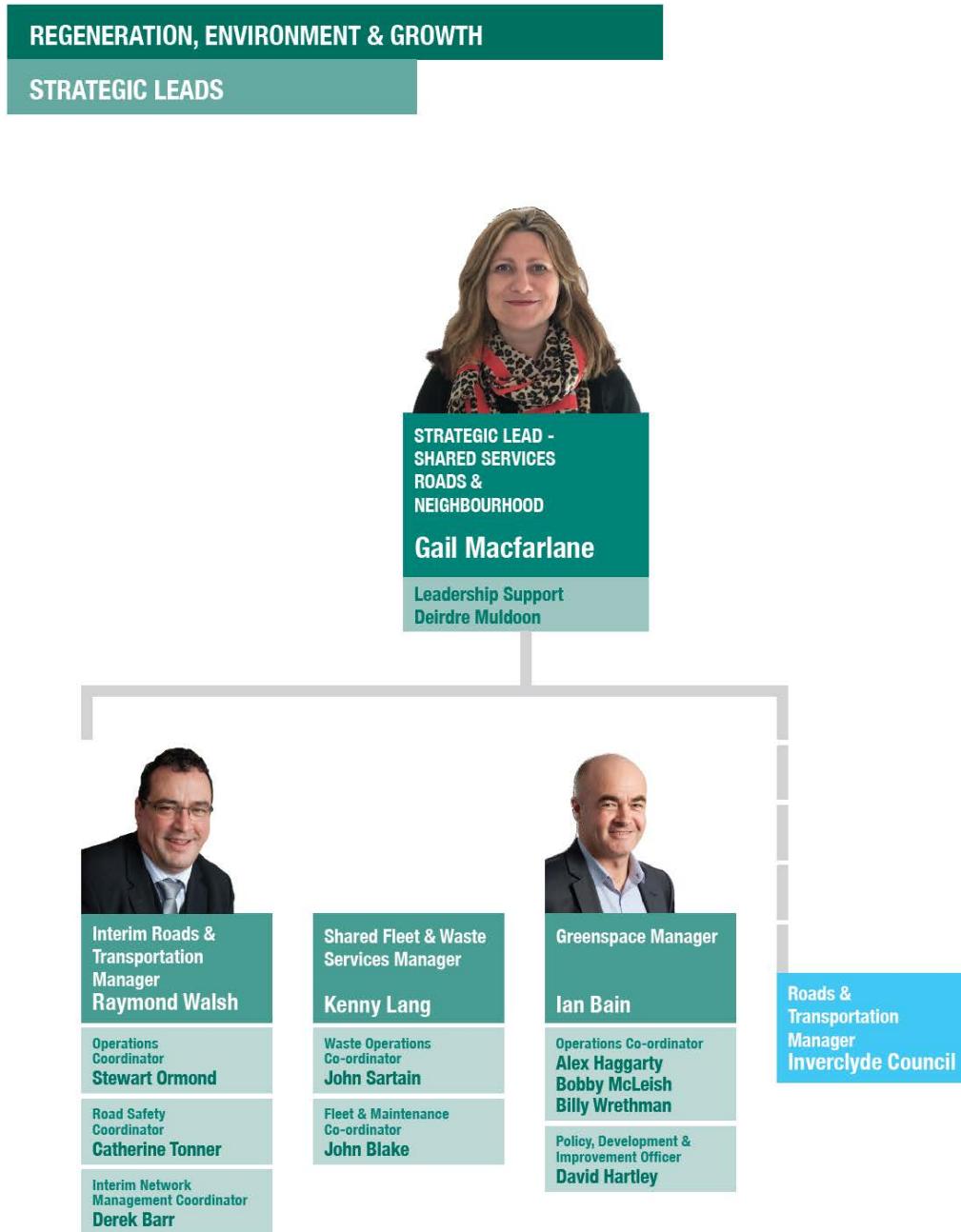
COVID-19 Risks

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 Roads & Neighbourhood services and mitigate them where possible.

Risk	Description	Current Risk	Target Risk
		Likelihood	Likelihood
		Impact	Impact
Sub-risks – All COVID-19 sub risks are managed via operational risk register			
Workforce	The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.		
Service Delivery	The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.		

Sub-risks			
		Likelihood	Impact
Protection	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.		
Public Uncertainty	The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.		

Appendix 1: Structure Chart



Appendix 2: Action Plan

	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 Target	Assigned To
	Value	Target	Status	Long Trend	Short Trend		
% of adults satisfied with parks and open spaces	LGBF PIs – available February 2021	80%				80%	Ian Bain
% of adults satisfied with refuse collection		91%	N/A			91%	Kenny Lang
% of adults satisfied with street cleaning		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
Establish working groups within R&N comprising workforce representatives and Trade Unions to address operational concerns	1-Apr-2020	31-Mar-2021	Gail Macfarlane
Ensure team meetings continue to take place virtually as a result of the pandemic	1-Apr-2020	31-Mar-2021	Gail Macfarlane

	Sustainable and attractive local communities
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Performance Indicator	2019/20					2020/21 Target	Assigned To
	Value	Target	Status	Long Trend	Short Trend		
Tonnage of biodegradable municipal waste landfilled	13,790	12,000				13,300	Kenny Lang; John Sartain
% Residents satisfied with roads maintenance	41%	41%				41.5%	Karen Connelly

Performance Indicator	2019/20					2020/21	Assigned To
	Value	Target	Status	Long Trend	Short Trend	Target	
Cost of parks & open spaces per 1,000 population	LGBF PIs – available February 2021	£38,000.00	N/A			£38,000.00	Ian Bain
Net waste collection cost per premises		£55.80				£55.80	Kenny Lang
Net waste disposal cost per premises		£134.00				£134.00	Kenny Lang
Net cost of street cleaning per 1,000 population		£19,500.00				£19,500.00	Ian Bain
Street Cleanliness Index - % Clean	91.5	92.6				92.8	Ian Bain
Road maintenance cost per kilometre	£11,435.00	£14,000.00				£14,000.00	Derek Barr; Raymond Walsh
% of Class A roads that should be considered for maintenance treatment	21.7%	24%				24%	Derek Barr; Raymond Walsh
% of Class B roads that should be considered for maintenance treatment	23.97%	24.5%				24.5%	Derek Barr; Raymond Walsh
% of Class C roads that should be considered for maintenance treatment	33.4%	30%				30%	Derek Barr; Raymond Walsh
Percentage of unclassified roads that should be considered for maintenance treatment	35.9%	37%				37%	Derek Barr; Raymond Walsh
% of total household waste that is recycled	43.4%	55%				58%	Kenny Lang; John Sartain
Percentage of all street light repairs completed within 7 days	97.5%	99%				99%	Derek Barr; Raymond Walsh

Action	Start Date	Due Date	Assigned To
Finalise the delivery of a suitable new allotment site with provision for 40 traditional plots	1-Apr-2020	31-Mar-2021	Ian Bain
Finalise a food growing strategy for West Dunbartonshire	1-Apr-2020	31-Mar-2021	Ian Bain
Develop more areas of biodiversity that do not require weed control	1-Apr-2020	31-Mar-2021	Ian Bain
Appoint a bio-diversity officer	1-Apr-2020	31-Mar-2021	Ian Bain
Develop the Roads Costing System and deliver the implementation plan	1-Mar-2020	31-Mar-2021	Ian Bain
Introduce a shared management model for Fleet & Waste	1-Apr-2020	31-Mar-2021	Gail Macfarlane
Develop a business case and implementation plan for further collaboration within Roads & Neighbourhood	1-Apr-2020	31-Mar-2021	Gail Macfarlane
Review the implications of The Transport (Scotland) Act 2019 for West Dunbartonshire and identify any specific actions in response to	1-Apr-2020	31-Mar-2021	Raymond Walsh

Action	Start Date	Due Date	Assigned To
the legislation			
Review the implications of the National Transport Strategy for West Dunbartonshire and reflect the outcomes in our local strategy	1-Apr-2020	31-Mar-2021	Raymond Walsh
Continue to collaborate with the Scottish Government re funding for the transition to electric vehicle fleet and identify opportunities for electric vehicle charging points	1-Apr-2020	31-Mar-2021	Raymond Walsh
Progress the Gruggles Burn flood alleviation scheme site investigation and design development	1-Apr-2020	31-Mar-2021	Raymond Walsh
Review the proposed actions and interventions arising from the River Leven flood study	1-Apr-2020	31-Mar-2021	Raymond Walsh
Participate in the Loch Lomond flood study	1-Apr-2020	31-Mar-2021	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	1-Apr-2020	31-Mar-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 biodegradable municipal waste	1-Apr-2020	31-Mar-2021	Kenny Lang
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	1-Apr-2020	31-Mar-2021	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	1-Apr-2020	31-Mar-2021	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, currently collected by the Council through its collections systems, as a result of the planned introduction of a national deposit return scheme	1-Apr-2020	31-Mar-2021	Kenny Lang
Following receipt of a Zero Waste Scotland report on its planned 2020 review of the Code of Practice associated with the Household Recycling Charter for Scotland, to which the Council is a signatory, seek Committee approval to trial an alternative service delivery model that is compliant with the revised Code of Practice	1-Apr-2020	31-Mar-2021	Kenny Lang
Continue our current recycling promotional campaigns designed to encourage households to maximise their use of the Council's current kerbside recycling services	1-Apr-2020	31-Mar-2021	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	1-Apr-2020	31-Mar-2021	Kenny Lang

Appendix 3: 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. Quality standards help to define what service users 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 Roads & Neighbourhood are set out below, together with performance in 2019/20 and targets for 2020/21. They will be monitored and managed regularly by the management team and reported annually to the relevant service committee, together with this delivery plan.

Fleet & Waste

Quality Standard	Performance Indicator	2019/20			2020/21
		Value	Target	Status	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	98%	100%		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%	100%		100%

Greenspace

Quality Standard	Performance Indicator	2019/20			2020/21
		Value	Target	Status	Target
We will remove offensive graffiti within 24 hours of being reported	Percentage of offensive graffiti removed within 24 hours of being reported	100%	100%		100%

Quality Standard	Performance Indicator	2019/20			2020/21
		Value	Target	Status	Target
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%	100%		100%

Roads & Transportation

Quality Standard	Performance Indicator	2019/20			2020/21
		Value	Target	Status	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%	100%		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%	100%		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%	100%		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	90%	100%		100%
We will complete traffic light repairs within 48 hours of being reported	Percentage of all traffic light repairs completed within 48 hours	99.3%	100%		100%
We will complete street light repairs within 7 days of being reported	Percentage of all street light repairs completed within 7 days	97.5%	99%		99%

Appendix 4: Resources

Financial

The 2020/21 net revenue budget for Roads & Neighbourhood is £13.530m (updated following budget review on 01/08/20). In addition, the service has a capital budget of £19.237m. 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	Expenditure £m	Income £m	Net £m	Capital Budget £m
Roads and Neighbourhood Services	27.595	14.065	13.530	19.237

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 - 2020/21 budget £4.409m
This cost is dependent on level of waste produced by households and levels of recycling . Based on current year projections, the budget is sufficient if current levels remain constant. However, if it varies by 5%, the cost could range between £4.189m and £4.630m.
- Transport fuel costs - 2020/21 budget £1.121m
The price of petrol/diesel can fluctuate a great deal based on market prices. Whilst prices have fluctuated up and down throughout the last few years, the overall cost per annum has generally remained consistent. Sustained price fluctuations of 5% would result in the costs ranging from £1.065m to £1.177m.

Employees

Absence in 2019/20

The quarterly absence statistics for Roads & Neighbourhood are shown below together with the Council average for the same periods for comparison. The annual figure for R&N was lower than the Council average for 2019/20:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Roads & Neighbourhood	2.69	3.19	2.88	4.27	9.63
Council Wide Total	2.83	2.54	3.50	3.35	10.25

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 1 April 2020) is as follows:

Section	Headcount	Full Time Equivalent
Fleet and Waste	137	131.80
Greenspace	196	186.20
Roads & Transportation	98	66.63
Roads & Neighbourhood Total	431	384.63

Annual 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 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. The workforce plan for 2020/21 is set out below:

1. Addressing the gap between current workforce supply and predicted future demand
Strategy Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services
Expected Outcome <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 accommodate changes relating to COVID 19	Existing Resources	Resource requirements reviewed on an ongoing basis.	31-Mar-2021	Ian Bain; Raymond Walsh
Implementation of 2020/21 management adjustments to achieve targeted budget requirements.	Existing Resources	Monitored via Pentana	31-Mar-2021	Ian Bain; Raymond Walsh
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-2021	Ian Bain; Raymond Walsh
Scope further shared service initiatives for progression within Environment and Neighbourhood	Strategic Lead/HR/ Project team	Development of business and implementation plan	31-Mar-2021	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 identified in the workforce plan	HR/OD	TNA complete training identified and included in training plan	31-Mar-2021	Ian Bain; Raymond Walsh
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-2021	Ian Bain; Raymond Walsh
Development and implementation of training plans to enable capabilities to be developed within existing workforce	Time	Quarterly review	31-Mar-2021	Ian Bain; Raymond Walsh
Continue to explore opportunities for cross organisational working	Time	Ongoing utilisation of programmes	31-Mar-2021	Ian Bain; Raymond Walsh
Continue to explore shared services	Senior	Project delivery plan	31-Mar-	Ian Bain;

opportunities to collaborate on procurement, delivery of projects and knowledge sharing	managers	identifying joint working actions	2021	Raymond Walsh
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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-2021	Gail Macfarlane
Implementation of Restructure Project Plan	Service Managers/HR	Action Plan to implement developed	31-Mar-2021	Gail Macfarlane
Identify and support relevant projects for continuous improvement	Service Managers/HR	Service improvements	31-Mar-2021	Gail Macfarlane
Continue to support the implementation of the Employee Wellbeing Strategy including providing representation on Employee Wellbeing Advocate and Managers Group.	Time	Improved employee engagement, lower sickness absence rates	31-Mar-2021	Ian Bain; Raymond Walsh
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-2021	Ian Bain; Raymond Walsh

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-2021	Gail Macfarlane
Identify and include training requirements in training plan to enable career progression within existing workforce	Budget	Review 6 monthly	31-Mar-2021	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-2021	Ian Bain; Raymond Walsh

Appendix 5: Benchmarking Data

Local Government Benchmarking Framework (LGBF)

Description	2017/18 Value & Rank*	2018/19 Value & Rank*	Scotland 2018/19	2018/19 Vs 2017/18 Performance	Change in Rank
Cost of maintenance per kilometre of roads (ENV4a)	£12,850 19	£10,964 17	£9,417	↑	Up 2 places
Percentage of A class roads that should be considered for maintenance treatment (ENV4b)	26.82% 18	28.48% 19	30.03%	↓	Down 1 place
Percentage of B class roads that should be considered for maintenance treatment (ENV4c)	18.56% 2	21.73% 3	35.71%	↓	Down 1 place
Percentage of C class roads that should be considered for maintenance treatment (ENV4d)	30.58% 12	33.40% 14	36.25%	↓	Down 2 places
Percentage of unclassified roads that should be considered for maintenance (ENV4e)	33.63% 12	35.06% 14	38.25%	↓	Down 2 places
Cost of parks and open spaces per 1,000 population (C&L4)	£40,379 32	£41,479 32	£20,174	↓	No change
Percentage of adults satisfied with parks and open spaces (C&L5b)	90.33% 4	88.83% 6	84.83%	↓	Down 2 places
Net cost of waste collection per premise (ENV1a)	£39.36 1	£41.30 2	£67.45	↓	Down 1 place
Net cost of waste disposal per premises (ENV2a)	£117.08 26	£118.53 27	£97.29	↓	Down 1 place

Description	2017/18 Value & Rank*	2018/19 Value & Rank*	Scotland 2018/19	2018/19 Vs 2017/18 Performance	Change in Rank
Net cost of street cleaning per 1,000 population (ENV3a)	£20,513 31	£22,248 31	£14,880		No change
Street Cleanliness Score (ENV3c)	86.51 30	93.40 15	92.80		 Up 15 places
Percentage of total household waste arising that is recycled (ENV6)	47.61% 18	43.50% 21	44.70%		 Down 3 places
Percentage of adults satisfied with refuse collection (ENV7a)	83% 15	82.63% 12	76.30%		 Up 3 places
Percentage of adults satisfied with street cleaning (ENV7b)	75.33% 8	71.90% 9	66.30%		 Down 1 place

*Rank based on 32 local authorities unless stated otherwise

Note: Cash values for 2017/18 have been updated in line with inflation to make them comparable with 2018/19 values.

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead, Regeneration****Infrastructure Regeneration and Economic Development Committee:
18 November 2020**

**Subject: Disposal of 0.736 ha Land
25 South Douglas Street, Clydebank G81 1LP**

1. Purpose

- 1.1 The purpose of this report is to seek Committee's approval to dispose of 0.736 ha land at 25 South Douglas Street, Clydebank to WDC's existing Head Tenant of the site.

2. Recommendations

- 2.1 It is recommended that the Committee:

- (i) Approve the disposal of **0.736 ha land at 25 South Douglas Street, Clydebank** for a consideration of a gross purchase price of **£160,000** (One Hundred and Sixty Thousand Pounds).
- (ii) Authorise the Strategic Lead, Regeneration to conclude negotiations.
- (iii) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate.

3. Background

- 3.1 In November 1987, Clydebank District Council (CDC) leased the subject site to North East Ice and Cold Storage Company (NEICS) for a period of nearly 125 years until February 2112. A plan of the land is attached as an appendix. CDC's interest has transferred to WDC and the lease has over 92 years left to run. NEICS assigned their interest and it is now held by 1) Landleaf GP Ltd and 2) Northern Industrial (General Partners) Ltd (*the Head Tenants*).
- 3.2 NEICS subleased the site and buildings erected upon it to General Electric International Inc. who remain as sub-tenant. Their sub-lease will expire in November 2022 and this is a key moment in time when the Head Tenants may want to maximise their control of the site and pursue options, unconstrained by the conditions of their lease from WDC.
- 3.3 The Head Tenants approached WDC and invited the Council to sell their freehold interest in the site to them. Asset Management engaged in negotiations with them and have agreed the sale price recommended in this report.

4. Main Issues

- 4.1** The Head Tenants have the duty of “exploiting and managing the subjects of let to the best mutual financial advantage of the parties” i.e. themselves and the Council. The Council is entitled to receive annual ground rent of 10% of the total receipts arising from the development.
- 4.2** The Council presently receive rent of £6,700 pa and this rent is expected to continue at least until November 2022 when the current sublease is due to expire. Beyond November 2022 the Council’s rent entitlement will depend on the total receipts its tenant is able to generate under any continuing or new agreements that they are able to enter into.
- 4.3** Under the lease from to the Head Tenants there are normal obligations to the Council as Landlord. In general, we do not consider these to be abnormally onerous for the Head Tenants. They include the need for consent from the Council for building alterations and for subletting which cannot unreasonably withhold consent in these matters.
- 4.4** The Council have not been advised by the Head Tenant of their reason they wish to purchase of the freehold interest but the following could be contributing factors:-
 - They would no longer need to pay rent and would retain the full income generated by the site.
 - They would remove the inconvenience of having to comply with the detailed obligations of the lease and to respond to and accommodate the landlord on these matters.
 - There is always a risk that the Council could irritate their lease in the event of the Head Tenants breaching the conditions of the lease.
 - Currently the lease restricts use to 1973 Use Class Order classes III and IV, i.e. light industrial building and general industrial building, respectively. It specifically prohibits various uses including any retail purposes, games or any purposes which the landlord considers detrimental to the amenity of the neighbourhood. Asset Management believe that there could be potential opportunities for uses on the site that generate higher financial value than is possible within present lease constraints. The Head Tenants currently would need the Council’s consent as landlord to such value-enhancing uses and the Council could require conditions of consent including financial payment and/or change to rent structure.

In short, the Head Tenants could have a range of motivations to pay a premium price to purchase the freehold interest as they will be able to more fully and freely enjoy the income and income possibilities from the site; and at the same time remove risk of any landlord intervention.

- 4.5** Disposal of the property would free WDC staff resources to focus on other properties and work streams.
- 4.6** The disposal will result in a capital receipt for the Council of £160,000. Asset Management recommend this figure following extensive valuation work and believe it reasonably reflects the value of the income stream that the Council would forego and the value to the Head Tenants of themselves owning the land outright.

5. People Implications

- 5.1** There are no significant people implications other than the resources required by the Asset Management and Legal Services to conclude the proposed disposal.

6. Financial and Procurement Implications

- 6.1** The financial implications are that the Council will receive a capital receipt of £160,000.
- 6.3** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** There is a risk that the Head Tenants do not proceed with the acquisition due to factors which may arise out of their due diligence or due to change in their funding or motivation.
- 7.2** We acknowledge the general uncertainty created by the coronavirus pandemic and that this may influence the prospective buyers plans adversely.
- 7.3** However, we understand that the Head Tenants have the necessary funding in place and do not require any external approvals. In the course of negotiations they have threatened to allocate their funds to other opportunities but we cannot assess the credibility of this threat. We generally expect them to proceed having negotiated a price and got to this stage. We simply acknowledge the risk.
- 7.3** If the Head Tenants did not proceed with the acquisition then the lease would continue on present terms. WDC would have options of continuing to enjoy the interest; or presenting its interest to the open market- which would of course include the existing Head Tenants.

8. Environmental Sustainability

- 8.1** The proposal is principally a financial one and future use of the site would require to comply with normal statutory frameworks. The head lease does contain conditions that regulate how the tenant can use the land. However we do not believe there to be any reason that the Council would want to retain this level of control.

9 Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Screening did not indicate any further action required.

10. Consultation

- 10.1** Consultations have been undertaken with Legal in relation to the proposed disposal.

11. Strategic Assessment

- 11.2** The proposed disposal would forego a long term rental income stream but would generate a capital receipt that can be used to further strategic objectives.

Jim McAloon

Strategic Lead, Regeneration

Date: 21 October 2020

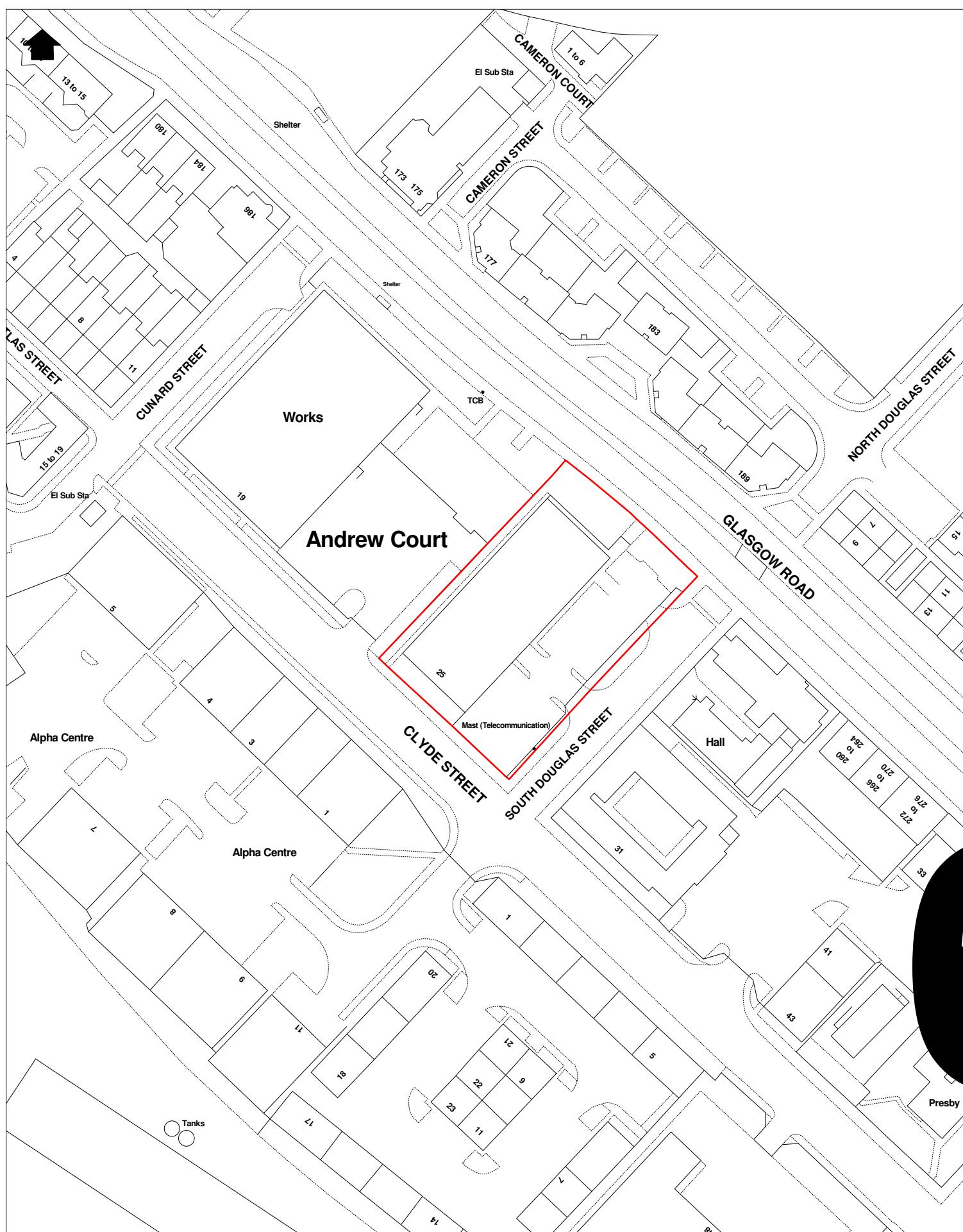
Person to Contact: Michelle Lynn, Assets Co-ordinator, Council Offices, Bridge Street, Dumbarton, G82 1NT. T:01389 776992
Email: michelle.lynn@west-dunbarton.gov.uk

Craig Gill, Estates Surveyor, 6-14 Bridge Street, Dumbarton G82 1NT. T: 07785 632 993
Email: craig.gill@west-dunbarton.gov.uk

Appendices: Appendix 1 - Site Plan

Background Papers: None

Wards Affected: Ward 6



WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead - Regeneration****Infrastructure Regeneration and Economic Development:
18 November 2020**

Subject: Update on activity by Clydebank Property Company Limited**1. Purpose**

- 1.1** The purpose of this report is to update the Committee on the progress of activity in Clydebank Property Company Limited (CPC) for the last 12 month period November 19-20.

2. Recommendations

- 2.1** It is recommended that the Committee notes the progress being made in terms of the Council's investment in Clydebank Property Company Limited.

3. Background

- 3.1** In 2014 Clydebank Rebuilt closed its operation. As part of this closure West Dunbartonshire Council agreed to purchase its assets to allow those assets to continue to serve the business needs of the Clydebank Community. Details can be found in the background paper to this committee of 17 September 2014.

- 3.2** Annual updates on the progress of activity of CPC have been provided to this Committee In November 2017, 2018 and 2019.

4. Main Issues**Property Company**

- 4.1** There is substantial competition in the Clydebank area for tenants with office requirements. A review of the asking rents in Clydebank was completed in 2017, 2018 and 2019 which identified that the enterprise centre was not competitive with other properties. Asking rents were realigned to make them more attractive to potential tenants and we continue to monitor this and further lettings have been achieved. Lettings for the centre are now at 97.15% compared to 36.63% on transfer.

- 4.2** The units at JKS Workshops continue to be let at a high rate, as with any development of this type a high turnover of tenants can be expected as they either trade up to larger premises or the businesses fail. The current occupancy is 91% compared to 93.46% on transfer. Rents continue to be competitive with other workshop developments in the area and we continue to ensure retention of tenants.

4.3 Clydebank East Workshops sit alongside the JKS work shops and the current occupancy is 100% let compared to 35.11% on transfer.

4.4 The performance of the property estate within CPC is currently as follows:

Asset	Total Area (SqFt)	Let (%)		Rental Income (£)	
		2014	2020	2014	2020
Titan Enterprise Business Centre	13,538	36.63	97.15	89,151	189,599
JKS Workshops	21,730	93.46	91	110,439	129,293
Clydebank East Workshops	8,641	35.11	100	22,429	58,750
Aurora House	20,103	0.00	100	0	201,000
Total	69,803			222,019	578,649

4.5 The remaining development site at Queens Quay is currently being marketed with some interest at present and this will be subject to a future update when appropriate.

4.6 For noting other land holdings which were previously contained within the portfolio of Clydebank Rebuilt were:

- Clyde Gate (including Change House) - sold for £645,000 to Northern Marine; and
- Clydebank East – sold for £45,000 to ETi.

Titan Crane

4.7 In addition to the property trading and letting activity CPC also operates the Titan Crane. The Crane trades by attracting visits to the Crane, however the income from this activity has never been sufficient to cover the running costs of the Crane. The CPC Board has consistently considered the appropriate opening hours for the Crane in order to minimise the running costs of the Crane.

4.8 In December 2017 the CPC Board agreed to the temporary closure of the Titan Crane from January 2018 to March 2019 and this has been extended to facilitate the Queens Quay infrastructure works. This temporary closure allows focus full time upon the development of the Titan Crane as a successful visitor attraction and a reopening date is still to be confirmed. It should be noted that the closure period has enabled a programme of essential repairs and maintenance to be carried out together with consideration of its future operation.

4.9 The overarching aim of the Titan Crane Action Plan is to increase the revenue generating potential of the Titan Crane and reduce the financial dependency on the wider CPC budget. To achieve this there are five main action areas:

- Increase the footfall of visitors to the Crane;
- Secure external funding;
- Preserve an international heritage asset for use by the local community and wider groups;
- Offer an improved and expanded heritage space that will enhance the visitor experience; and
- Review operating procedures and introduce new more efficient ways of working and implement changes prior to the opening season.

- 4.10** Positive early discussions are ongoing with potential external funders including the Heritage Lottery Fund and Historic Scotland to discuss potential funding to develop the visitor experience at the Titan Crane, cognisance must be taken going forward of the impact upon funding opportunities of Covid-19 in the immediate to medium term.
- 4.11** During the Titan closure, a maintenance visit is undertaken each week by one of the Heritage Guides and ongoing maintenance is being carried out as required.

5. People Implications

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

6. Financial and Procurement Implications

- 6.1** Since the Council took ownership of CPC the audited trading position after tax has been as follows:

Financial Year	Profit/(Loss)	Distributable Reserve	Dividend paid
2014/15	£0.298m	£0.227m	
2015/16	£0.077m	£0.304m	
2016/17	(£0.289m)*	£0.451m	£0.164m
2017/18	£0.047m	£0.343m	£0.043m
2018/19	(£0.028m)	£0.397m	£0.050m
2019/20	£0.061m	£0.475m	£0.050m

*Loss in 2016/17 due to accountancy adjustments to implement the Financial Reporting Standard FRS102, resulting in removal of particular non distributable reserves.

- 6.2** The expectation is that the organisation will generate a surplus which should generate a dividend to the Council. The Council's budget assumed a dividend would be received from CPC each year from 2016/17 onwards (future projections assume £0.050m per annum). The company has continued to trade with increased levels of operational estate being let and following the approval of the audited accounts, the Board has agreed to provide the Council with dividends as noted above.

- 6.3** The Council acquired CPC for £264,000 as an investment, which was substantially lower than the maximum sum approved by Council of £800,000. Since its acquisition CPC has absorbed new costs charged from the Council associated with the running of its assets. This has inevitably reduced the surplus position of CPC, however the services would have been required to have been funded from elsewhere if not provided by the Council.
- 6.4** There are no procurement issues associated with this report

7. Risk Analysis

- 7.1** The ownership of CPC is a low-level risk to the Council. The purchase price was minimal, given the assets owned by CPC. The ongoing position is likely to remain favourable with likely dividends being provided to the Council.
- 7.2** The main risk to CPC and therefore the value of the Council's ownership lies in the Titan Crane and the potential for significant costs should any major structural repairs, etc. be required. CPC attempts to mitigate against this risk by maintaining the crane and undertaking appropriate inspections on a regular basis.

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in relation to equality impact screening previously carried out.

9. Strategic Environmental Assessment

- 9.1** A Strategic Environmental Assessment is not required

10. Consultation

- 10.1** Consultation was undertaken with officers within Regeneration, Resources, Regulatory, Communications, Culture & Communities and Finance.

11. Strategic Assessment

- 11.1** The company will continue to significantly contribute to improving economic growth and employability; and improving local housing and environmentally sustainable infrastructure.

Jim McAloon
Strategic Lead - Regeneration
Date: 21 October 2020

Person to Contact:	Michelle Lynn, Assets Co-ordinator, Council Offices, Bridge Street, Dumbarton, G82 1NT. T:01389 776992 Email: michelle.lynn@west-dunbarton.gov.uk
Appendices:	None
Background Papers:	Clydebank Rebuilt – Conclusion to the Purchase of Clydebank Property Company – Infrastructure, Regeneration and Economic Development Committee – 17 September 2014
Wards Affected:	6

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead, Regeneration**

Infrastructure Regeneration and Economic Development Committee:
18 November 2020

Subject: Update on development at Mitchell Way Redevelopment Site, Alexandria

1. Purpose

- 1.1** The purpose of this report is to provide Committee with an update on the negotiations with the selected developer at Mitchell Way redevelopment site, Alexandria following receipt of additional information.

2. Recommendations

- 2.1** The Committee is invited to:

- (i) Note the progress of the development at Mitchell Way redevelopment site, Alexandria, which was previously approved at Committee on 16 March 2016 and subsequent amendments on 22 November 2017 and 21 November 2018.

3. Background

- 3.1** The redevelopment of central Alexandria has been discussed at Committee since 2008 where various proposals have been considered and for a variety of reasons never been successfully completed. A summary of the reports are provided as background papers.
- 3.2** Committee approved the redevelopment plan on 16 March 2016 and subsequently amended the terms of this redevelopment on 22 November 2017 and 21 November 2018 and authorised officers to conclude the disposal transaction by long-term development agreement.

4. Main Issues

- 4.1** It has been an overriding objective of the Council to achieve a quality outcome for the redevelopment of Alexandria Town Centre.

The main elements of the proposal are now as follows:

- Demolition of the remaining existing buildings on the site by the developer at their cost.

- A food-store (25,000 square feet) with 134 car parking spaces, separate customer and service accesses from Bank Street and a layout which seeks to address level differences by providing a sloping landscape buffer around the car park. The developer has already carried out PAN consultation and will work closely with Planning Department to ensure a high quality design for Alexandria.
- A three storey development facing Bank Street and Mitchell Way comprising:-
 - 21, 1 and 2 bed residential units with 15 parking spaces to the rear, accessed from Church Street. This is a reduction from the original proposal by 3 units. Again the developer will work closely with Planning Department to ensure a high quality design for Alexandria. The developer is working with their partner Glenesk to build and develop this social housing aspect;
 - 4 ground floor retail units size to be agreed and built at the developers expense. It is expected that the retail units will be built at a cost of in the region of approximately £200k with the specification to be confirmed. This is to accommodate existing tenants currently in the Mitchell Way development and will comprising of a joint unit size of between 10,000 and 12,500 square feet with service access from Church Street and parking spaces for staff; this has decreased from the original proposal but the income from these units will now directly be received by West Dunbartonshire Council rather than a third party. Expected income could be in the region of £45,000 per annum.
- Public realm improvements to the remaining section of Mitchell Way and the western side of Bank Street will be carried out in conjunction with the Council's Regeneration team who will work closely with the developer to ensure a high quality design to match with the existing improvement works already carried out. These works are anticipated to be in the region of £800,000. with the developer contributing £100,000 of these costs.
- It has been noted previously that due to site constraints, abnormalities and relocation of utility pipework there is no value to the site itself.

- 4.2** Following Committee approval on 21 November 2018 it was agreed to progress with Lidl UK GmbH and following what has been prolonged and detailed discussions the indication is that Lidl UK GmbH are looking to progress their planning application with a view to being onsite in June 2021.
- 4.3** The revised terms allow a substantial annual income to the Council which was not part of the original proposal and ensures the retention of the current tenants in Mitchell Way and provides them with newly refurbished units to trade from.

5. People Implications

- 5.1** There are no significant people implications other than the resources required by the Asset Management and Legal Services to conclude the proposed disposal.

6. Financial and Procurement Implications

- 6.1** The financial implications are that the Council will now receive an income stream from the redeveloped retail units whereas the original proposal removed this income stream. This income stream could be in the region of £45,000 per annum.
- 6.2** The developer will at a cost of approximately £200k provide retail units to be let out by WDC. Fit out of retail units are expected to be in the region of £200,000.
- 6.3** Public realm works will be carried out to Mitchell Way which will be in excess £800,000. The Developer will contribute £100,000 towards these works with £700,000 being set aside by Regeneration team.
- 6.4** There are no procurement implications arising from this report.

7. Risk Analysis

- 7.1** There is a risk that the redevelopment does not proceed due to unknown factors at this time which may result in a remarketing of the site.
- 7.2** We acknowledge the general uncertainty created by the coronavirus pandemic and that this may influence the prospective buyers plans adversely.

8. Environmental Sustainability

- 8.1** The proposal is principally a financial one and future use of the site would require to comply with normal statutory frameworks.

9 Equalities Impact Assessment (EIA)

- 9.1** An Equality Impact Screening did not indicate any further action required.

10. Consultation

- 10.1** Consultations have been undertaken with Regulatory in relation to the proposed disposal.

11. Strategic Assessment

- 11.1** This report contributes to the Council's Strategic Priorities and in particular towards:
economic growth and employability
- 11.2** This development will also support the four strategic priorities of the Council's updated Economic Development Strategy (2015-2020):
- Stimulating economic investment and growing the business base;
 - Improving the skills of all our people and supporting them into work;
 - Creating an inclusive and prosperous place where people choose to live, work and invest; and
 - Building stronger partnerships and innovative approaches to delivery.

Jim McAloon

Strategic Lead, Regeneration

Date: 2 November 2020

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Email: michelle.lynn@west-dunbarton.gov.uk

Appendices: None

Background Papers: Report to Housing, Environment and Economic Development (HEED) Committee of 9 January 2008 entitled Alexandria Town Centre Masterplan Update

Report to HEED Committee of 8 October 2008 entitled Alexandria Town Centre Masterplan

Report to HEED Committee of 3 March 2010 entitled Alexandria Masterplan: Mitchell Way Marketing Brief

Report to HEED Committee of 3 March 2010 entitled Surplus Council Housing Stock: Owners

Report to Council of 29 Jan 2011 entitled Securitisation of the Council's Non Operational Estates Portfolio

Report to HEED Committee of 7 September 2011 entitled Alexandria Masterplan: Mitchell Way Redevelopment Site;

Report to HEED Committee of 13 February 2013 entitled Mitchell Way Redevelopment Site: Request to extend site area to be marketed;

Report to HEED Committee of 26 February 2014 entitled Preferred Bidder for Mitchell Way Development Site in Alexandria;

Report to IRED Committee of 18 June 2014;

Report to IRED Committee of 17 June 2015 entitled Mitchell Way Redevelopment Site, Alexandria;

Report to IRED Committee of 16 March 2016 entitled Preferred Bidder for Mitchell Way Redevelopment Site, Alexandria;

Report to IRED Committee of 22 November 2017 entitled Update on Mitchell Way Redevelopment Site;

Report to IRED Committee of 21 November 2018 entitled Update on Property and Land Disposal.

Wards Affected: Ward 2