

WEST DUNBARTONSHIRE COUNCIL

Report by Executive Director of Infrastructure and Regeneration

Infrastructure, Regeneration & Economic Development Committee: 18 June 2014

Subject: Performance Report 2013-14

1. Purpose

- 1.1** The purpose of this report is to provide details of the department's end of year progress in meeting corporate and departmental objectives set out in the Housing, Environmental and Economic Development Departmental Plan 2013-18.

2. Recommendations

- 2.1** The Housing, Environmental and Economic Development Departmental Plan for 2013-18 continues to be implemented with a reviewed and refreshed Departmental Plan 2014-18 approved by the Housing, Environmental and Economic Development Committee in May 2014. A significant number of actions to deliver corporate and departmental objectives have been completed as planned and there has been progress in meeting the targets set for the PIs.
- 2.2** The Committee is invited to consider and note the contents of this report.

3. Background

- 3.1** The Performance Management Framework requires all directorates to monitor, review and formally report their departmental plan's performance to the relevant committee on a twice yearly basis. This is the end of year report.
- 3.2** In addition, Elected Members receive a progress update each quarter by e-mail in the form of a report generated by the covalent risk and performance management system.
- 3.3** Monitoring of the Departmental Plan has taken place during Senior Management Team meetings. At these meetings progress of the actions and performance indicators contained within the Plan are reported.

4. Main Issues

- 4.1** Appendix 1 sets out the progress against the performance indicators contained within the Housing, Environmental and Economic Development Departmental Plan 2013-18.

4.2 The Executive Director and Heads of Service participated in a development session alongside managers to identify the major issues for the department in 2013/14. These issues were linked to each of the West Dunbartonshire Council priorities as contained within the West Dunbartonshire Council Strategic Plan 2013-18.

The table below shows the major priorities and key achievements made against each priority.

WDC Priority identified for 2013/14	Key Achievements
<p>Improve economic growth and employability</p>	<ul style="list-style-type: none"> • Secured additional £900,000 of Scottish Government's Regeneration Capital Grant Funding to develop small business workshops in Vale of Leven Industrial estate. The first new workshop developments by WDC in twenty years • Obtained £933,000 of Scottish Government funding for our Youth Employment Scotland programme to assist 290 young people into employment • 241 local jobs have been created for unemployed residents through employment grants developed by the Economic Development Team. 139 of those were through the 25+ employment grant and 102 through the youth employment grant. • Supported the delivery of the commitment to create of 1,000 jobs in 1,000 days • 3 Social Enterprises supported through Social Enterprise Fund. This challenge fund can provide up to £15,000 to new Social Enterprises who have the ability to create sustainable local job opportunities. The Social Enterprises funded were; Charley Barley, who recycle high quality children's clothes, toys and equipment; West Dunbartonshire Community Foodshare Ltd and Recycle Mobility Centre Ltd. • Secured £189,270 from European Regional Development Fund to deliver 'Business Gateway Plus' programme within the WDC local area. WDC is the lead partner for this programme which is delivered through a partnership between WDC, East Dunbartonshire Council and Argyll & Bute Council and provides support for businesses. It offers a mix of advisory services and grant funding to help businesses grow and create jobs. During 2013/14 there were 160 one-to-one advisory meetings, 15 Business Development Reviews and 35

WDC Priority identified for 2013/14	Key Achievements
	<p>workshops/events.</p> <ul style="list-style-type: none"> • Preparation of the Strategic Development Plan and Local Development Plan
<p>Improve local housing and environmentally sustainable infrastructure</p>	<ul style="list-style-type: none"> • The completion of the new £15.5 million Dumbarton Academy on time and £1 million below budget • 80% of WDC houses are now compliant with Scottish Housing Quality Standard exceeding our target of 75% for 2013/14 • £4.3 million investment in the first phase of new build council houses providing 39 new homes for rent in Clydebank and Alexandria • A positive report from Scottish Housing Regulator which highlights that “the council has a good awareness of where it needs to make further improvements and has plans in place to do so” • Improving levels of customer satisfaction by 7% with 72% of tenants now satisfied with level of housing services overall • Introduction of a new ‘Owner Engagement Strategy’ designed to improve our level of service to owners where we have factoring responsibilities • Approval of a new Homelessness Strategy which places greater emphasis on the prevention of homelessness • Vehicle tracking and speed limiters on the Councils vehicle fleet to save fuel costs and reduce carbon emissions • £725,000 from SPT for road improvements in a budget of £3.8 million • The implementation of the £2.7 million Knowle Burn alleviation scheme • Developed a pool car scheme for CHCP and Garshake Road which will bring about an estimated year 1 saving of £26,500

WDC Priority identified for 2013/14	Key Achievements
	<ul style="list-style-type: none"> • Developed the outline business plan for SFT Energy Efficiency Street Lighting Pilot which will bring about an estimated saving of £724,300 • Housing Maintenance and Repairs Team was runner up in the Building Maintenance category in the Association for Public Service Excellence (APSE) Awards • Managed, maintained and undertook regular safety inspections of the 350km of public road, 664 km of footways and footpaths, over 200 related structures (bridges, underpasses, retaining walls and large culverts) and over 19,000 streetlights and illuminated street signs
<p>Improve the wellbeing of communities and protect the welfare of vulnerable people</p>	<ul style="list-style-type: none"> • New community play facilities at Argyll Park, East End Park and Freelands Park • The delivery of new supported accommodation at Ashton View providing safe homes for our most vulnerable citizens • The implementation of a new community transport scheme • The best yearly attendance at public events such as the Scottish Pipe Band Championships, Balloch Highland Games and 'big swim' attracting a combined audience of 46,000 people • Positive results from Community Safety team in partnership with the police which has resulted in the number of anti social behaviour reports reducing by 40% in key areas along with corresponding crime reduction of 30% in public reassurance areas
<p>Improve life chances for children and young people</p>	<ul style="list-style-type: none"> • Diversionary activities programme for young people (5,797 attendees); • Achieved COSLA Gold Award for Pictorial Menus in schools

Housing, Environmental and Economic Development Strategic Plan – Performance Indicators

4.3 During the development of the Strategic Plan 2013-18, the Executive Director and Heads of Service identified the major issues for the department going forward. To address these issues 31 key performance indicators were developed inclusive of indicators from the WDC Strategic Plan 2012-17, Local Government Benchmarking Framework indicators (SPI 1/2/3) relevant to the department and local performance indicators identified by the Senior Management Team.

4.4 Of the 31 indicators, 10 met or exceeded the target and 8 just missed the target. 6 indicators have significantly missed their target. It has not been possible to assess the performance of 7 indicators at this present time as end of year data is not available. It is anticipated that all end of year performance data will not be available until December 2014. A briefing for Members on the overall performance outcome will be provided then.

	Performance of PI's
Met or Exceed Target 	10
Just missed Target 	8
Missed target 	6
Unable to calculate 	7
Total	31

4.5 The 6 PIs which missed their target are:

Performance Indicator	Commentary
Investment in major regeneration sites in West Dunbartonshire	Significant investment has continued in social housing. 24 units are complete at Granville Street, Clydebank, progress with 15 units at Miller Road, Haldane and ongoing investment of £9m in existing stock. 62 residential units have been built at Lomondgate with an estimated spend of £1.83m and Barratt continues construction on the former Clydebank College site. Specific information available at the time of reporting identified a figure of just over £28m. This figure has been increased to £30m to reflect a nominal estimate of spend for works to sites where it is known that some significant investment activity has taken place but for which specific spend information was not available at this time.
Number of new build social housing for rent	All 48 units supplied by WDC (Phase 1 & 2 Granville Street and Miller Road). No RSL developments were completed during the year reflecting the low level of activity in this sector.

Percentage of municipal waste collected that was recycled (and composted)	This indicator is still subject to finalisation of Q4 waste data and verification by Waste Data Flow.
Total FTE days lost by FTE employees	Absence is reviewed monthly by SMT and actions to improve attendance are discussed with managers on an ongoing basis. We are currently auditing actions taken to comply with policy with a report going to SMT at the end of May 2014.
Road cost per kilometre £	There is a significant variance in this reported figure for LRF5 and further investigation is underway. We are seeking Improvement Services approval to utilise net financial figures in future returns.
Percentage of General Service Capital Budget spent against profile	Underspend on Building Upgrades (variance of £719,000) and Vehicle Replacement (variance of £453,000)

4.6 While 8 PIs just missed their target, it is worth noting the performance of these 8 indicators was within 15% of the target value. In addition, 3 of the indicators have shown an improvement on last year's performance. Those indicators which have shown an improvement are:-

- number of businesses given advice and assistance to start up through Business Gateway which improved from 196 businesses in 2012/13 to 220 in 2013/14;
- percentage of HEED employees who have a PDP in place which improved from 30% of employees in 2012/13 to 92% in 2013/14; and
- percentage of council buildings in which all public places are suitable for and accessible to disabled people which improved from 50% of buildings being accessible in 2012/13 to 51% in 2013/14.

4.7 The following PIs are unable to be calculated at this time as data is not currently available:

Performance Indicator	Performance Data Available
3 year survival rate (%) of new business starts	December 2014
Overall percentage of road network that should be considered for maintenance treatment	August 2014
Tonnage of carbon dioxide emissions from Council operations and assets	End of June 2014
Energy consumption value per m2 (gas, electricity, oil, solid fuel) per kwh/	End of June 2014
Gross waste collection cost per premises £	End of June 2014
Gross waste disposal cost per premises £	End of June 2014
Number of commendations	This indicator is now no longer collated by Corporate Services.

Local Government Benchmarking Indicators

- 4.8** All 32 Scottish councils have been working with the Improvement Service over the last three years on developing a common approach to benchmarking, which is grounded in reporting standard information on the services councils provide to local communities across Scotland. Of the 2013-14 Performance Indicator set that had been established, the Housing, Environmental and Economic Development directorate had responsibility locally for 14 Performance Indicators.
- 4.9** Of these 14 indicators, 7 have achieved the target, 1 has just missed the target and 1 has significantly missed the target. It has not been possible to assess the performance of 4 indicators at the present time as end of year data is not available.

	Performance of LGBF Indicators
Met or Exceed Target 	7
Just missed Target 	1
Missed target 	2
Unable to calculate 	4
Total	14

4.10 The indicators which missed their target are:-

- Percentage of municipal waste collected that was recycled (and composted) which missed its target by 7.79% although this figure has still to be verified by Waste Data Flow; and
- Road cost per kilometre £ which missed target by £13,598.40. However, it should be noted that there is a significant variance in this reported figure for LRF5 and further investigation is required. We are seeking approval from Improvement Service to utilise net financial figures for future returns.

4.11 While 1 PI just missed target, it is worth noting the performance of this indicator was within 15% of the target value. In addition, this indicator has shown an improvement on last year's performance:

- Percentage of Council buildings in which all public areas are suitable for and accessible to disabled people

- 4.12** The following PIs are unable to be calculated at this time as data is not currently available:-

Performance Indicator	Performance Data Available
Overall percentage of road network that should be considered for maintenance treatment	August 2014
Energy consumption value per m ² (gas, electricity, oil, solid fuel) per kwh	End of June 2014
Gross waste collection/disposal cost per premise £	End of June 2014

5. People Implications

- 5.1** Good performance against plans has been noted and communicated to staff. As part of the strategic planning process, 3 staff workshops were held that allowed employees to be more closely involved in the production of strategic plans for 2014-15.

6. Financial Implications

- 6.1** There are no financial issues relating to this report.

7. Risk Analysis

- 7.1** There is a risk that performance will decline without adequate scrutiny by Senior Management and Elected Members.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities impact assessment is not appropriate as this report is a performance review of the Housing, Environmental and Economic Development Departmental Plan. However, it is assumed that in developing the Departmental Plan, individual contributors considered the impact of their action plans on equalities groups.

9. Consultation

- 9.1** During the development of the Departmental Plan 2013-18, three manager sessions were facilitated for each divisional area; Housing and Community Safety, Neighbourhood Services and Economic Development and Regeneration. Each divisional section held staff workshops with representation from across the workforce to consult on key priorities for 2014/15 and to further highlight areas for improvement. These consultation sessions were attended by 86 staff which allowed staff to be more closely involved in the production of key strategic plans. This is the highest attendance at these events with staff providing positive feedback on the process of being consulted on future priorities and plans.

10. Strategic Assessment

10.1 The actions contained within the Plan support the Council's strategic priorities:-

- Improve economic growth;
- Improve life chances for children and young people;
- Improve care for and promote independence with older people;
- Improve local housing and environmentally sustainable infrastructure; and
- Improve the wellbeing of communities and protect the welfare of vulnerable people.

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Date: 9 May 2014

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Appendix: Appendix 1: Progress Report of Housing, Environmental and Economic Development Departmental Plan 2013/18

Background Papers: Housing, Environmental and Economic Development Departmental Plan 2013/18

Performance Management Framework

Wards Affected: All