

Departmental Service Plan 2011-15



OVERVIEW

The Housing, Environmental and Economic Development directorate is a major provider of front line services in West Dunbartonshire and comprises of a range of services that have a daily impact on the lives of every resident within the West Dunbartonshire area. The service has the collective capacity and expertise to deliver an extensive range of front line services to implement the Councils corporate initiatives and support the realisation of the aspirations in the community plan. We also work with other services to assist them in achieving their planned objectives and performance targets. Our 1850 employees are a key resource in ensuring that we provide customer driven services across all areas of our responsibility.

In 2010/2011 we began a major transformation process in response to the financial pressures faced within West Dunbartonshire Council and the public sector as a whole. This change is almost complete and has involved us integrating services previously provided by other directorates along with developing new service models that are designed to deliver efficiencies, improve the delivery of key outcomes for the Council as well as provide opportunities for our employees to develop their skills and abilities in response to changing service demands. Alongside this major and ambitious organisational change the service was pivotal in progressing and delivering key strategic projects for the Council. Our success in relation to those objectives is outlined in section 2 of this document. The environment of change across the public sector continues and the pace of that change will continue to be rapid as a consequence of the current economic climate, legislative change and other pressures. As a directorate, we believe we have a key role to play in shaping a successful future for communities across West Dunbartonshire and our challenge is to ensure that we have the right mix of skills and capacity in key areas to ensure that we can respond effectively to support the Council in achieving its priorities. New and innovative ways of delivering services, reducing costs and very importantly securing investment will be our focus in 2011/2012. This means we require to be bold and ambitious in exploring all opportunities to increase our impact using the skills and resources available within the Council, those of our strategic partners, the wider business community and the third sector.

The pressures facing West Dunbartonshire are not unique however, our response to how we address these issues requires to be tailored to the specific circumstances within West Dunbartonshire and enable the transformation required to make West Dunbartonshire a better place to live, work and visit.

This plan informs its readers about the key services within the Housing, Environmental and Economic Development directorate and what they aim to achieve for 2011-2015, focussing specifically on actions for 2011/2012. It establishes our objectives across the next 4 years and our actions for 2011/2012 are those elements of a wider 4 year plan that will support the achievement of these objectives.

There are many challenges that will face the directorate and the Council and we have endeavoured to explain how these will be managed, the key risks that require to be considered and our plans to address these risks more effectively over the course of the coming year.

The plan explains the steps being taken by the directorate to develop services that:

- provide Best Value to the Council and West Dunbartonshire citizens;

- contribute to the priorities and milestones in West Dunbartonshire's Community Plan and the Council's Corporate Plan;
- support the Council in implementing national government initiatives;
- set targets for measuring achievement and performance in delivering high quality, customer driven services;
- provide a framework for reviewing our achievements and taking decisions on further steps needing action in future service planning; and
- demonstrate continuous improvement across the breadth of the directorate portfolio.

We will evaluate and report on our progress to Council every 6 months and update our customers annually via the Council's performance report.

This plan is intended for a wide range of audiences - Elected Members, service Managers and employees, our Community Planning Partners, our customers and citizens, voluntary and community groups as well as businesses.

A handwritten signature in black ink, appearing to read 'Elaine Melrose', with a long horizontal line underneath it.

Elaine Melrose
Executive Director of Housing, Environmental
and Economic Development

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1.0 DEPARTMENTAL PROFILE

While the Council has a corporate vision statement, it was considered that a vision statement for the department would help to define our ultimate goal and provide a clear focus for staff as to what we, as a department, want to achieve over the coming years.

In March this year we held a workshop to develop a vision statement for the department. The workshop was facilitated by the Council's Organisational Development team and attended by 31 staff from across the directorate including union representatives.

This allowed us to understand clearly the views of employees at all levels regarding how they wished the services they provide to be viewed, the importance of serving the community of West Dunbartonshire and their ambitions for the future.

From this the departmental vision has been designed to compliment the Council's vision and support our objectives which are set out in Section 5.

Our vision is:

“Delivering valued services, together”.

This will underpin all that we do and importantly how we approach the development and delivery of front line services as well as our corporate, statutory and other areas of responsibility/activity.

Over the last 18 months the department has gone through significant structural changes to establish a solid foundation in which to delivery key corporate and departmental objectives and the aspirations of the Single Outcome Agreement and the Corporate Plan. These structural changes also included the integration of services from other parts of the Council i.e. schools estate, sustainability and carbon management. While the majority of these changes have taken place, some will be ongoing until the autumn i.e. Facilities Management.

The support functions of the department have also been subject to organisational change. HR, Health and Safety and Finance have been part of the Council's centralisation plan with departmental staff being transferred to a central location. The department is now supported by Business Partners for these roles.

The department is split into three distinct divisions incorporating our frontline services and support services:-

Housing and Community Safety

- Maintenance and Repairs
- Policy, Strategy and Continuous Improvement
- Stock Transfer
- Homelessness and Allocations
- Anti Social Behaviour and Estates Management

Neighbourhood Services

- Roads and Transportation
- Fleet and Waste
- Leisure and Facilities Management
- Greenspace (including street cleansing)

Regeneration and Economic Development

- Planning and Building Services
- Economic Development
- Corporate Asset Management
- Strategy and Improvement (Directorate)

The management arrangements for the Housing, Environmental and Economic Development directorate are detailed in appendix 1.

In addition to its strategic management and service development responsibilities, the directorate also has a key role to play in contributing directly to some of the Council's major strategic issues including:

- Community Planning
- Sustainability
- Climate Change
- Continuous Improvement
- Clyde Valley Shared Services Review
- Securitisation of the Council's Non-Operational Estates Portfolio
- Assurance and Improvement Plan
- Asset Management
- Economic Development

Although the core funding for services provided by the directorate comes from the Council, in common with many other services external funding schemes via the Scottish Government, Proceeds of Crime, the Big Lottery, Heritage Lottery Fund, Scottish National Heritage etc. are increasingly shaping the direction of provision.

In particular European Structural Funding (ERDF & ESF) have played an important role in the delivery of regeneration activity. Further funding opportunities will also be sought from the JESSICA (Joint European Support for Sustainable Investment in City Areas) fund. This fund brings together Scottish Government resources with funding from the European Commission's European Regional Development Fund (ERDF) to support regeneration and economic development in Scotland's most deprived urban areas.

Like many other local authorities, the Council faces financial challenges over the coming years. A 23% reduction in capital funding, along with regeneration funding and housing investment funding being halved will mean more innovative approaches will have to be explored through public and private sources .

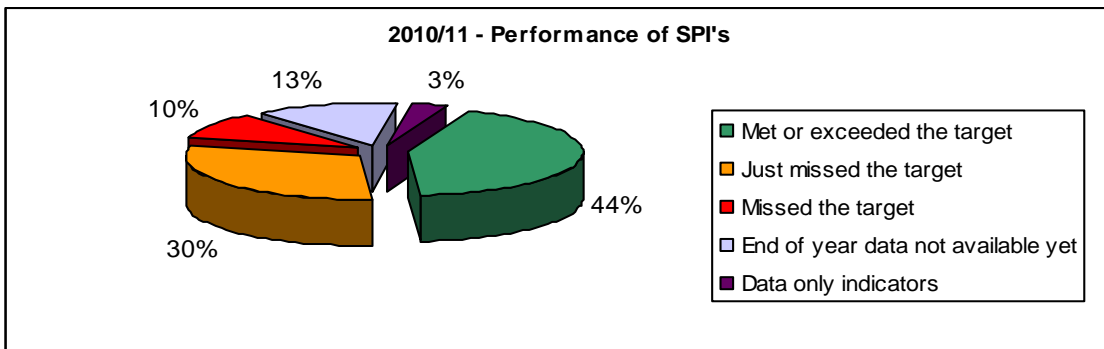
The management team is committed to leading and driving change, reviewing and improving performance while understanding the need for all staff to be committed to delivering high quality, customer driven services at all times.

2.0 PERFORMANCE REVIEW

A performance review of the department has highlighted a number of achievements for 2010/11 and also some areas which did not go as well as expected.

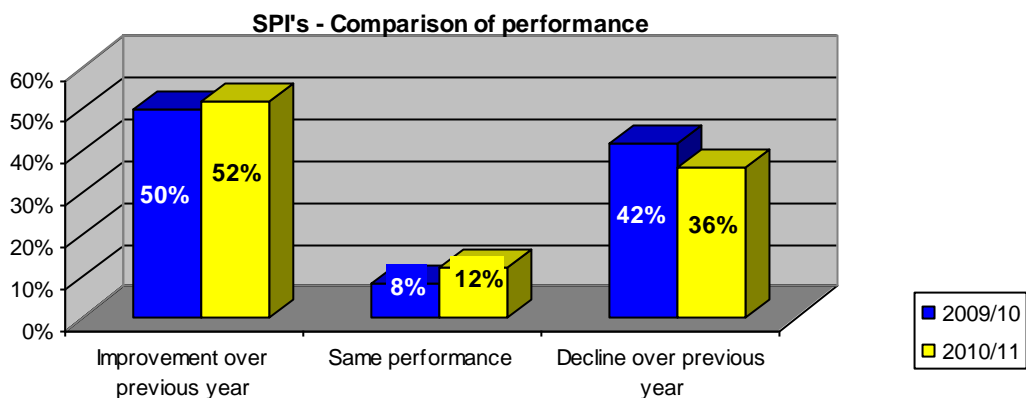
In 2010/11 the department was responsible for 30 of the Council's statutory performance indicators. Of these 30 SPI's, 13 (43%) met or exceeded their target, 9 (30%) just missed their target and 3 (10%) missed their target. 4 (13%) indicators cannot be assessed at present as end of year data is not available. 1(3%) indicator is monitored on a data only basis, which does not measure performance. Chart 1 below shows the performance of the 30 SPI's.

Chart 1



Of the 25 SPI's which have 2010/11 performance data available, 13 (52%) of the SPI indicators showed an improvement in performance from the previous year, whereas 9 (36%) showed a decline, with 3 (12%) having the same performance. The chart below shows the percentage of performance indicators that have improved compared to 2009/10.

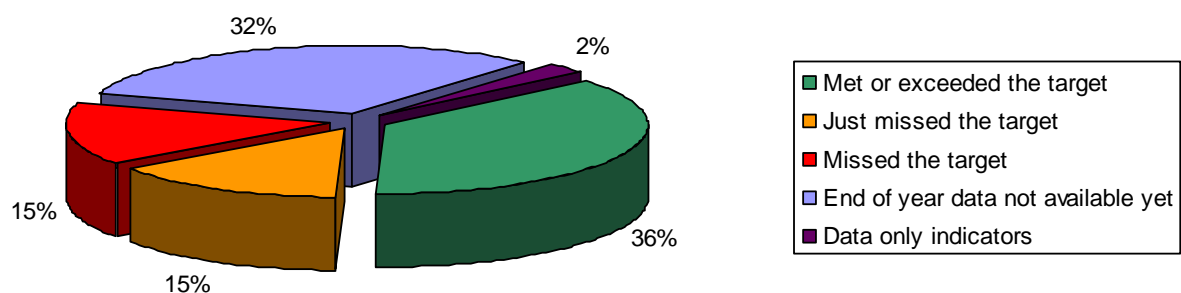
Chart 2



In 2010/11, the department was also responsible for 41 key performance indicators. These indicators have been included in the Council's Single Outcome Agreement and Corporate Plan. Of these indicators, 13 (32%) indicators cannot be assessed at present as end of year data is not yet available. The performance of 5 of these 13 indicators is outwith the department's control. These indicators are included in the Single Outcome Agreement and the performance is dependant on external sources. 5 (36%) have met their target, 6 (15%) have just missed their target and 6 (15%) missed their target. 1 (2%) indicator is monitored on a data only basis, which does not measure performance. Chart 3 below shows the performance of the key performance indicators.

Chart 3

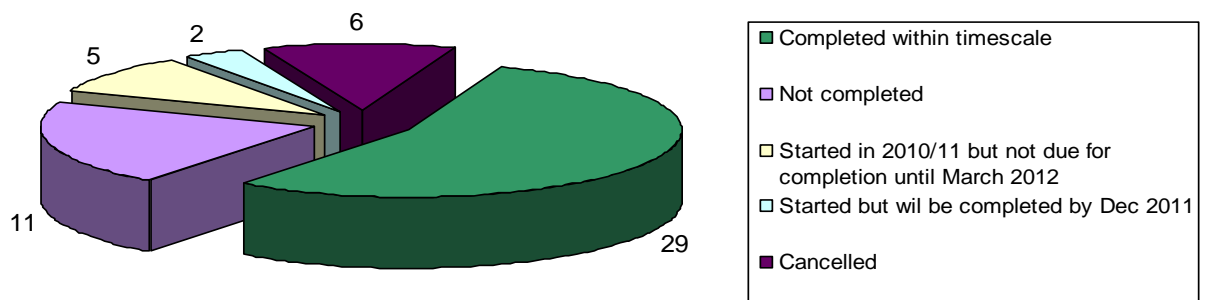
2010/11 Performance of Key performance Indicators



The Housing, Environmental and Economic Development Service Plan 2010/14 set out a detailed action plan to deliver the corporate and departmental objectives. The action plan contained 53 actions to be progressed throughout the year. Of these 53 actions, 29 have been completed within the timescales. 11 actions have not been completed. 5 of the actions have been started in 2010/11 but are not due for completion until March 2012. A further 2 actions are being progressed and are due for completion in September and December 2011. 6 actions were cancelled during the year. The chart below shows the breakdown of the 53 actions.

Chart 4

2010/11 Performance of Actions



Some of the actions completed from the Housing, Environmental and Economic Development Service Plan during 2010/11 include:-

- developing an Economic Strategy
- putting forward to Council a securitisation proposal
- developing the Corporate Asset Management Strategy
- agreeing a package for a leisure trust model
- begin a process to deliver a new leisure facility in Clydebank
- taking part in a pilot project to deliver all complaints through our Contact Centre
- Implementing organisational change plan (Phase 1)
- developing organisation change plan (Phase 2)
- coordinating the implementation of the Carbon Management Plan
- carrying out a review of the future provision of community facilities
- reviewing a number of our services to prove their competitiveness

While the department completed a considerable amount of actions and projects throughout 2010/11 and met a number of targets that were set, a few issues were not addressed or addressed as well as expected. These included:-

PERFORMANCE ISSUES

- Develop a departmental approach to risk management. We recognised that this was an area that required to be strengthened and participated in the Council's corporate review. Further work is now required at a departmental level and this will be addressed in the coming year through the re-establishment of the Council's Risk Management Working Group.
- Our target of 5% for the statutory performance indicator "Council duty to secure permanent accommodation for household - IV. % of cases reassessed within 12 months of completion of duty" was not achieved in 2010/11. The end of year value for this indicator was 9%. In response to this our organisational change process will focus more on the issues around homelessness prevention and in particular tenancy sustainment with a view to improving the % of households who maintain their tenancies for more than 12 months.

To help ensure our performance continues to improve throughout 2011/12 we will:

- set challenging and meaningful targets for improving performance;
- continue to make effective use of the performance management framework; and
- put in place a robust service monitoring and quality control framework.

The review of the Housing Environmental and Economic Development departmental plan, summarised above, will inform the work of the Department over the next year and beyond, influencing our departmental priorities and objectives and our action plan for 2010/11. Section 5 looks at this in more detail.

3.0 STRATEGIC ASSESSMENT

The Housing, Environmental and Economic Development Management team completed a detailed strategic assessment to understand the major influences on service delivery and departmental operations. As a result the following factors were recognised as continuing to have an influence on our focus for 2011/12:

Implementation of the Economic Development Strategy 2011-16

The West Dunbartonshire Council Economic Development Strategy has been developed to provide an economic vision and strategy for West Dunbartonshire Council for a five year period. The strategy is based on a detailed analysis of the economic characteristics and priorities of West Dunbartonshire and sets out the objectives for economic prosperity and the proposed means of achieving these. The strategy is supported by an action plan which outlines the projects/activities to be implemented to achieve the aims of the Economic Development Strategy. The development of an Infrastructure investment Plan will be one of a number of actions from the Plan to be progressed during 2011/12.

Corporate Asset Management Strategy

The Council recognises that assets are a key resource that requires to be effectively managed. Effective management of assets is critical ensuring that assets are utilised in the most effective and efficient manner and enable the delivery of sustainable services to communities. The aim of this strategy is to ensure that the Councils assets are fit for purpose over the next 10 years and beyond.

The Corporate Asset Management Strategy identifies that Asset Management Plans will be drawn up for each of the 6 areas which make up the Councils asset base.

- Property;
- Open Spaces;
- Roads Structures, Lighting and Water Related Infrastructure;
- Housing;
- Vehicle, Fleet and Plant; and
- Information and Information Technology (ICT).

Housing, Environmental and Economic Development have prepared an Asset Management Plan for Property. As well as implementing the Asset Management Plan for Property, the department will be required to prepare Asset Management Plans for Open Spaces, Road Structures, Lighting and Water Infrastructures, Housing and Vehicle, Fleet and Plant by December 2012.

New service delivery models

Leisure Trust

In October 2010, the Council agreed a package for a leisure trust model to be developed in West Dunbartonshire Council as a mechanism to delivery Leisure and related services. The Leisure Trust will include leisure facilities, community facilities, events, active schools and sports development. During 2011/12 the department will progress arrangements for the integration of all the involved services to ensure the development of a new leisure trust for commencement in April 2012.

Stock Transfer

In May 2010, a Partial Housing Stock Transfer Strategy was agreed to facilitate the transfer of up to 45% of the Council's housing stock by 2012. During 2011/12, the department will continue to progress the transfer of stock by inviting business plan proposals, identifying landlords, consulting with tenants and balloting tenants.

Community Operation of facilities.

The future provision of community facilities within West Dunbartonshire is currently being reviewed. During 2011/12 this review will continue to look at the principles of rationalisation, merging and transfer of facilities to community groups.

Clyde Valley Shared Services

In March 2009, the Leaders of the 8 Clyde Valley Councils commissioned Professor, Sir John Arbutnott, to lead an independent review of joint working and shared services. Sir John published his report in November 2009, suggesting all 8 Clyde Valley Councils pursue ten options in relation to sharing services. West Dunbartonshire Council agreed to support and give priority to three of these options.

- An integrated health and social care service
- An integrated waste management approach
- Developing a joint approach to the back office.

Following on from the Arbutnott review, 4 Workstreams were established for Waste Management, Social Transport, Health and Social Care and Support Services. An Outline Business Case was prepared for each of these areas of work in November 2010. These Outline Business Cases set out a number of options on how sharing arrangements could be delivered.

In January 2011 the Council agreed that Housing, Environmental and Economic Development should progress the business cases on the agreed options for each of the priority services.

Securitisation of the Non-Operational Estates Rental

The Council has been examining ways to reduce ongoing revenue expenditure and at the same time look at opportunities to raise additional capital investment to fund spend-to-save initiatives or alternatively invest in activities and assets that would generate enhanced revenue income.

A study was carried out to establish whether securitisation of the Non-Operational Estates Rental Income was feasible and a report was presented to Council in January 2011. The Council have agreed to progress with this initiative and over the coming months staff resources will be dedicated and focussed on researching and preparing detailed funding proposals which will be presented to the Council during 2011/12.

Implementation of Phase 2 Organisational Change arrangements

Phase 2 of Housing, Environmental and Economic Development's Organisational Change arrangement will be completed by July 2011. It is anticipated this change will achieve greater efficiency across all aspects of service delivery. However, it is vital that the commitment of employees is retained during this period of substantial change.

Performance monitoring

The Council introduced a Performance Management Framework in January 2009. This framework set out how departmental plans will be monitored, managed and reported to stakeholders. Covalent is used to record the progress of actions, performance indicators and risks within the departmental plan and the Senior Management Team monitor the progress of the plan on a monthly and quarterly basis. However, there is a need to review the presentation of performance information for all employees and we will investigate the use of Covalent to provide a more dynamic approach to performance reporting to ensure the Senior Management Team receive the most up to date information to inform responsive decision making.

A number of our services take part in benchmarking activities. This benchmarking information compares performance and processes with other local authorities. Over the next year, we will improve our use of benchmarking data to enhance our performance. We will investigate why there are differences in performance across local authorities: looking at the way services are delivered and managed and at the processes that lie behind the benchmark measures. This information will help to challenge the competitiveness of our own services and seek ways to improve them.

Delivery of the Leisure centre project and associated £15million investment

The Council has had an aspiration for a number of years to provide a new leisure facility in Clydebank to replace the ageing Play Drome. The provision of a new leisure facility has been the subject of much development work during that time. The Council has now acquired land at Queens Quay, Clydebank to build a new leisure facility and over the next year operational requirements will be developed.

Best Value 2 Audit

The first audit of Best Value and Community Planning for West Dunbartonshire Council was carried out in 2006 with progress reports being published in 2008, 2009 and 2010. The Council is awaiting an Assurance and Improvement Plan (AIP) for the period April 2010-March 2013 based on a scrutiny risk assessment of the Council by a number of scrutiny bodies operating with West Dunbartonshire Council. The Council is likely to be subject to a Best Value 2 Audit in 2012/13 and the department will begin preparation for the audit over the next year.

Local Housing Strategy

We will consult on and produce a new West Dunbartonshire Local Housing Strategy. The Local Housing Strategy will be the main strategic document on housing, homelessness, housing support services and fuel poverty. This provides the opportunity to strengthen the integration of these areas into mainstream strategic planning for housing and to enhance their corporate profile. West Dunbartonshire Council has the long-term ambition to achieve an increase in housing supply across all tenures to address the area's future housing requirements, the local housing strategy will be a key corporate planning activity to assist this objective.

Housing Investment

The introduction of the Innovation and Investment Fund signifies a move to competitive grant funding arrangements for new social housing in Scotland and also signifies the end of investment funding allocated at a local level. These changes and the uncertainties introduced by a competitive bidding mechanism call for an alternative policy response to secure the future delivery of new supply social housing including looking at the potential to embark on a council house building programme in West Dunbartonshire to meet the current and future housing needs of West Dunbartonshire communities.

There are also a number of other factors which may require to be addressed over the lifespan of this plan:-

- Redefine political priorities following Scottish Elections.
- Single Outcome Agreement revision.
- Development of Local Development Plan linked to Strategic Development Plan.
- Clyde Valley Housing Needs and Demand Assessment.
- Housing Bill/Social Charter.
- Zero Waste.
- Carbon Reduction commitment.
- Department for Work and Pensions - benefit changes.
- Possible emergency budget.
- Council strategic priorities.

4.0 CORPORATE PLANNING CONTEXT

INTRODUCTION

The Council has developed a new Corporate Plan for 2011/15, closely aligned with the Community Plan 2007/17 and the Single Outcome Agreement of June 2009.

The Community Plan 2007/17 will ensure that by 2017 measures will be in place to create a sustainable environment with good quality, affordable housing, access to lifelong learning opportunities, safer communities, reduced health inequalities and improved employment and training prospects. The Community Plan can be viewed at: <http://www.wdcweb.info/community-and-living/community-planning/>

The Single Outcome Agreement 2009-2011. This agreement is between the West Dunbartonshire Community Planning Partnership (CPP) and the Scottish Government. The Single Outcome Agreement identifies areas for improvement and sets out how the Community Planning Partners and the Scottish Government will deliver better outcomes for the people of West Dunbartonshire and Scotland. The Single Outcome Agreement can be viewed at: <http://www.wdcweb.info/council-and-democracy/about-your-council/single-outcome-agreement/>

The Corporate Plan 2011/15 sets out the commitments of the Council, the opportunities and challenges it faces, and reflects the needs and aspirations of the community. The Plan also reflects the Council's commitments in the two other plans that are shared with partners in West Dunbartonshire; the Community Plan 2007/17 and the Single Outcome Agreement of June 2009. The Corporate Plan 2011-15 can be viewed at: <http://www.wdcweb.info/council-and-democracy/about-your-council/corporate-plan/>

The values, vision, themes, priorities and objectives, set out in detail in the Corporate Plan 2011/15 and summarised below, provide the context for Housing, Environmental and Economic Development departmental planning over the next four years.

The Council's values underpin the way we work and guide everything we do. They are:

- putting customers first;
- communication and consultation;
- valuing our employees;
- openness and accountability;
- sustainability;
- continuous improvement;
- partnership working;
- equal opportunities.

CORPORATE VISION

The Council's vision for West Dunbartonshire is shaped by partnership:

We will improve prosperity and inclusion for all citizens, deliver better and more efficient services, and improve West Dunbartonshire as a place to live, work and visit.

CORPORATE THEMES and PRIORITIES 2011/15

Following from this vision, the Council has identified six themes and related priorities:

- Theme 1 Regeneration and the local economy
 - better employment opportunities
 - deliver co-ordinated, sustainable planning
 - grow the local economy
 - improve housing quality
 - promote physical area regeneration
 - reduce population decline
 - regenerate the schools estate
- Theme 2 Health and well being
 - increase life expectancy – especially in the most deprived areas
 - reduce inequalities and poverty
 - target support to vulnerable groups
- Theme 3 Safe and strong communities
 - improve community safety
 - improve community spirit
 - improve estate management of Council housing
- Theme 4 Sustainable environments
 - improve environmental quality and sustainability
 - improve sustainability of the transportation network
- Theme 5 Education and lifelong learning
 - provide learning for life
 - raise school attainment and achievement
- Theme 6 An improving Council
 - improve community engagement
 - improve governance, resource management and financial planning
 - improve organisational culture
 - improve strategic leadership
 - improve the perception of West Dunbartonshire
 - promote continuous improvement and competitiveness

For each priority, specific and measurable objectives have been identified and performance indicators with targets have been set to enable progress to be monitored, managed and reported to all stakeholders. Section 7 sets out the Department's contribution to meeting the corporate priorities in more detail in the form of a detailed action plan for 2010/11.

DELIVERING THE 2011/15 CORPORATE PRIORITIES AND OBJECTIVES

The majority of the Department's actions are focussed on delivering the corporate priorities and objectives. As well as those actions, Housing Environmental and Economic Development also have responsibility for 46 indicators from the 146 indicators set out in the Corporate Plan 2011/15.

The department also contributes to the Community Planning Partnership and plays a lead role on three of their six thematic groups: Housing, Creating Sustainable & Attractive Living and Environments Regeneration and Growing the Local Economy.

The overarching role and remit of thematic groups is to drive forward partnerships that achieve the aspirations laid out in the West Dunbartonshire SOA and the longer term goals of Community Planning.

Housing

The programmes under this theme contribute to West Dunbartonshire's SOA with Local Outcomes and indicators developed under National Outcome 10 "We live in well-designed sustainable places where we are able to access the amenities and services we need" and part of National Outcome 7 "We have tackled the significant inequalities in Scottish society".

The two programmes directly funded by Community Planning are:-

- Community Engagement in Neighbourhoods
- Homelessness Coordinator

Creating Sustainable & Attractive Living Environments

This thematic group has two programmes that have been funded through Fairer Scotland Fund: - Waste Management & Recycling and Open Space Connectivity and Use.

The projects within the waste programme contribute to SOA National Outcome 14 which aims to "reduce the local and global environmental impact of our consumption and production" and SOA Local Outcome 14-3 which aims to ensure "Waste Managed in a more sustainable way".

Open Space Connectivity and Use programme is a number of projects at a number of individual sites which deliver improved play facilities. It is being delivered by the Environmental Trust and links to SOA National Outcome 12 "We value and enjoy our built and natural environment and protect it and enhance it for future generations".

SOA Local Outcome 11.1, 12.1, and 12.2, are contributed to by this programme; Improving quality access to Greenspace. Improving the state of West Dunbartonshire Environment and Improving residents' perception of their neighbourhood.

Regeneration and Growing the Local Economy

There are three programmes contributing to the SOA for this theme and it covers the Local Outcomes and indicators developed under National Outcomes 1: “We live in a Scotland that is the most attractive place for doing business in Europe”, National Outcome 2: “We realise our full economic potential with more and better employment opportunities for our people”, and parts of National Outcome 7: “We have tackled the significant inequalities in Scottish society” and National Outcome 13: “Take pride in a strong, fair and inclusive West Dunbartonshire identity”.

The three programmes are:-

- Employability:
- Sector Development:
- Financial Inclusion:

West Dunbartonshire Community Planning Partnership is a partnership of agencies and groups from the public and voluntary and community sector that have an interest in West Dunbartonshire and who can make a positive contribution to its growth and development. The Community Planning Partnership framework ensures local people are able to influence the Community Planning Partnerships decision making and this is vital to the success of the Community Planning.

These interested parties recently reviewed the priorities of the Community Planning Partnership and this has resulted in the six thematic groups being reduced to three.

- Work and benefits
- Supporting children and families
- Safe, strong and involved communities

Because of the cross cutting nature of Housing, Environmental and Economic Development services, the department will continue to play an important role in helping the Community Planning Partnership achieve their outcomes.

The SOA will ultimately measure the impact of the actions contained with this service plan.

5.0 KEY DEPARTMENTAL OBJECTIVES

The main focus of the Department is to contribute to delivering the corporate priorities and objectives referred to in Section 4. In addition, departmental objectives have been created to help achieve our departmental vision statement. The key departmental objectives for 2011/15 are:

1. Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner.
2. Reduce unemployment and benefit dependency.
3. Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses.
4. Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire.
5. Contribute to health and well-being within the community.
6. Improve the quality and enjoyment of West Dunbartonshire's environment.
7. Improve overall service performance, self awareness, people management and cost effectiveness of services.
8. Improve asset management.

Our performance review and strategic assessment, set out in sections 2 and 3 of this Plan, have highlighted a number of departmental issues to be addressed in the coming year. To help deliver these departmental issues and achieve our objectives, appropriate actions, performance indicators and targets have been developed. Appendix 2a and 2b sets out the full list of departmental objectives for 2011/15, together with the performance indicators and actions to deliver them.

6.0 RISKS

STRATEGIC RISK

Last year an audit was commissioned of the Council's Risk Management function. Following on from the audit, a report was submitted to the Corporate Management Team (CMT) on how to revitalise risk management within the Council.

The CMT agreed to re-establish a Risk Management Working Group in order to revitalise and embed the risk management process. To ensure risk is fully embedded across the Council the working group will consist of representatives from all departments and a risk management action plan is being prepared which will road map the Group's main objectives.

The main purpose of the Risk Management Working Group will be to:

- Review the current risk management framework and process
- Review and develop the Risk Management Policy, Strategy and Methodology in line with the ISO 31000 Risk Management Principles and guidance on implementation
- Embed risk management within services
- Establish and maintain strategic, corporate, departmental, service and operational risk registers.

Other key issues to be considered will; include:

- Confirming responsibility for ensuring good practice is taking place in identifying, evaluating and managing risk within their directorates;
- Ensuring that Covalent is used to record and manage risk within directorates;
- Providing a business viewpoint on all materials produced by the group;
- Reporting to management teams on the use and success of using risk management;
- Identifying risks from the risk registers that should be escalated or demoted;

The success of the Risk Management Working Group is important to the revitalisation process and to make sure the Risk Management Working Group is equipped with the appropriate skill sets all members of the group will attend a two day training session entitled "Essentials of Enterprise Risk Management". This 2 day programme is accredited by the Institute of the Risk Management (IRM) and, on successful completion, a certificate endorsed by the IRM will be issued.

SERVICE RISK

The department will be involved in developing risk management at a strategic level through membership of the Risk Management Working Group but it is also important that a review of risk management at a service level is carried out during the service planning process.

A review identified a number of risks which may present a threat to the delivery of the departmental objectives and these risks have been included in the departmental service plan. Actions have been created to mitigate these risks and regular reporting of actions and risks will ensure effective monitoring takes place.

7.0 2010/11 ACTION PLAN WITH INDICATORS AND TARGETS

A strategic assessment was carried out by the Senior Management of Housing, Environmental and Economic Development. Following on from the strategic assessment the departmental key objectives have been determined. These key objectives do not reflect all the work carried out by the department but instead focuses on what the Senior Management Team considers being the most important aspects of work for 2011/12.

Appendix 3 sets out in detail the department's 2011/12 action plan to help deliver the corporate objectives and the performance indicators that we will use to measure progress towards them.

It also sets out the full list of departmental objectives, and our 2011/12 action plan to deliver them. Performance indicators have targets for each of the four years covered by the plan, together with comparative performance data where available, and the senior officer responsible for managing the indicator.

8.0 RESOURCES

The 2011/12 action plan to deliver the corporate and departmental objectives is set out at Appendix 2a and 2b. The resource implications of this action plan have been considered as part of the departmental planning process.

Budget

Delivery of the broad portfolio of services within Housing, Environmental and Economic Development requires significant investment by the Council.

The gross departmental budgets for 2011/12 are as follows:

- General Services Revenue budget - £63.9m
- Housing Revenue Account - £32.6m
- Statutory Trading Accounts - £20.2m

To offset this investment expenditure income targets have also been established across the budgets totalling £94.6m. The net General Services budget of £23.9m for 2011/12 amounts to 10% of the total net General Services budget of £239.5m. Trading Accounts require to contribute an operating surplus of £2.2m. In addition the department is responsible for managing capital expenditure in 2011/12 of £20.5 million on housing and £8.9 million on general services.

Partnerships

The department provides a wide and diverse range of services, some of which are delivered through partnership arrangements. Examples of these partners and partnerships are listed below.

- Registered Social Landlords
- SOLAS
- Scottish Enterprise
- Strathleven Regeneration Company
- Other local authorities
- Scottish Government
- Greenlight Environmental
- Clyde Waterfront
- Community Planning Partnership
- Skills Development Scotland
- Clyde Valley Community Planning Partnership
- Clydebank Rebuilt
- SPT

These partners and our relationships with them are key to delivery of effective services to the people of West Dunbartonshire.

EMPLOYEES

The Department employs approximately 1,850 people who mainly provide front line services to the public. The number of staff in each division is as follows:

Housing & Community Safety - 518

Neighbourhood Services - 1239

Regeneration and Economic Development - 93

TRAINING & DEVELOPMENT

The Council is keen to support staff and has created a number of opportunities for personal development. One of these opportunities is management programmes accredited by the Charter Management Institute and delivered either internally or through an external delivery partnership. The number of staff within the department who have taken part in this management programme to date is:-

	2009 (pilot)	2009/10	2010/11
Level 2	7	6	14
Level 3	8	16	7
Level 5	5	2	2

To help provide learning and development opportunities to all staff the Council has introduced an online learning facility. e-learn is a new learning platform that has been designed and developed as part of the Clyde Valley shared service. e-learn will be a useful development resource which will be available at anytime and place to fit in with staff development needs.

We have made some progress in implementing the new Personal Development Plans for employees within the department in 2010/2011. These PDPs identified and detailed training and development needs of individuals and groups of employees. The focus this year has been on providing staff with mandatory training and development activity to build their skills and capacity for improvement and statutory compliance.

Our priority will continue to be equipping staff with the skills they need to improve services to customers, therefore development activity will focus on the knowledge and skills employees require to improve service delivery.

The key driver for identifying training and development needs for 2011 - 2015 will be ensuring everyone within the department has in place a Personal Development Plan identifying their training needs to progress the key areas of work identified in the strategic assessment of our departmental service plan.

OTHER RESOURCES

Plans for 2011/12 will require the service to consider reconfiguration and investment of resources in key areas linked to achieving key objectives. This will include:

- reviewing management information systems utilised across the directorate and examining system support arrangements in conjunction within Corporate ICT;
- considering resources required to minimise risk in relation to the Council's risk agenda;
- ensuring time, facilities, resources, and actions are managed to meet the demands of our Strategic Assessment;
- making use of external resources to grow capacity within the workforce. Where necessary external resources will be utilised to enhance teams and contribute to staff training and development; and
- Consider resource requirements for operational assets, plant and vehicles.

9.0 PERFORMANCE MANAGEMENT AND REPORTING

The performance management framework was agreed by the Corporate Management Team (CMT) and subsequently by the Audit & Performance Review Committee on 14 January 2009. It sets out how departmental plans will be monitored, managed and reported to stakeholders and replaces the current performance management framework that was based on quarterly performance review meetings.

Full details of the performance management framework as it relates to departmental plans, are set out at Appendix 3.

The progress of this Departmental Plan will be monitored, managed, and reported in accordance with the new framework. The department's Senior Management Team will meet on a monthly basis to review the performance of Statutory Performance Indicators and Key Performance Indicators. The Senior Management Team will also meet on a quarterly basis to review overall performance in more detail.

PUBLIC PERFORMANCE REPORTING

Reporting performance to external stakeholders is carried out in two of ways, through the publication of West Dunbartonshire Council's Performance Report and the internet. The Council's performance report is drafted by the end of September each year and summaries the performance of statutory and corporate indicators. As a department we will use the internet, tenant's newsletters and leaflets to provide our service users with details of our performance.

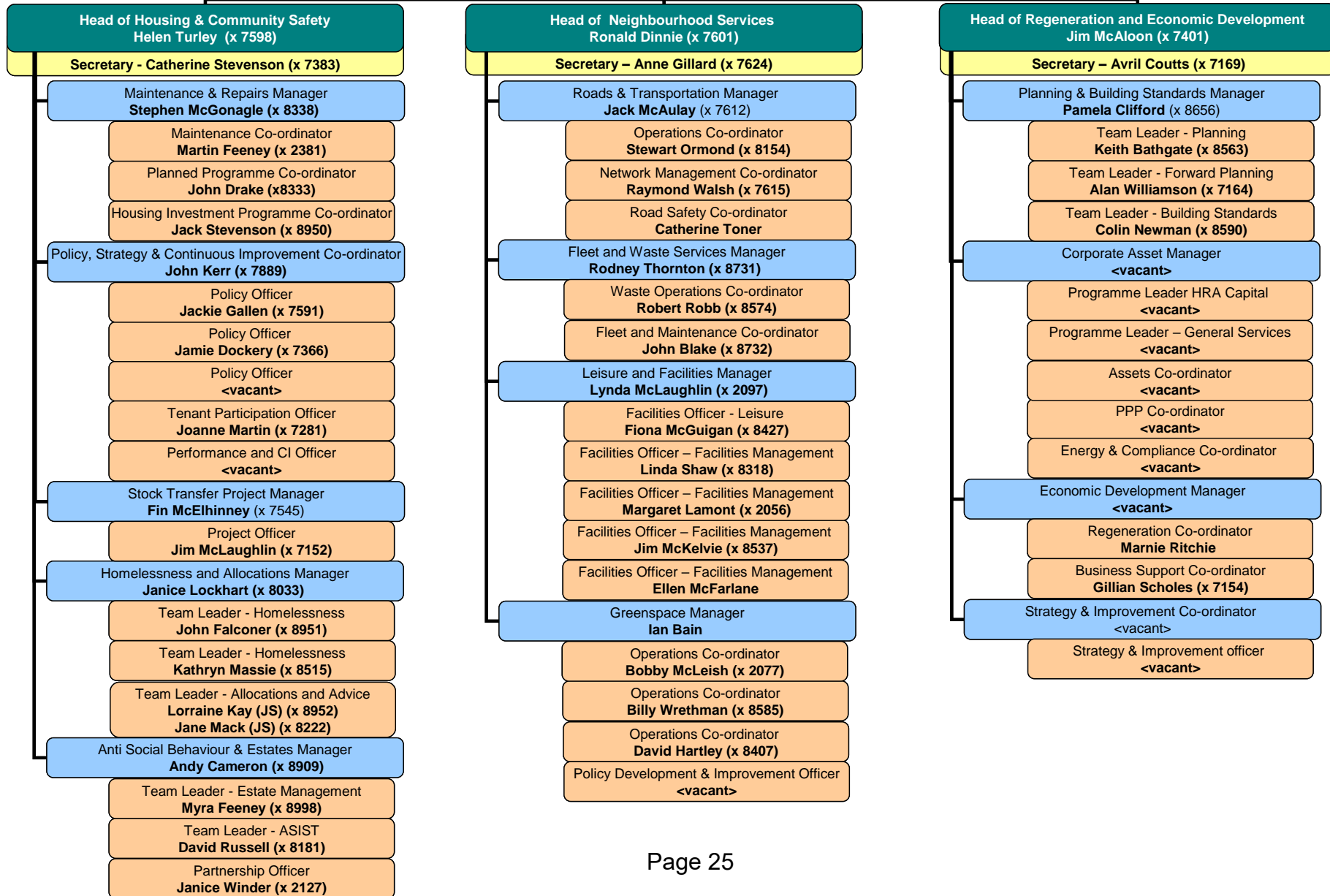
GOVERNANCE ARRANGEMENTS

The Department primarily reports a wide range of issues to the Housing, Environment and Economic Development committee. The department also reports to Community Planning Executive Boards and Council. Housing Services also report to a Member/Officer Working Group Inspection of Housing Management Services: Remedial Plan.

APPENDIX 1: Departmental Structure Chart

**Executive Director of Housing, Environmental and Economic Development
Elaine Melrose (x 7603)**

Secretary – Lyn Pennycook (x 7605)



APPENDIX 2a: Performance Indicators

Theme 1 Regeneration & the local economy (CP11-15)

Priority Deliver co-ordinated, sustainable planning (CP11-15)

Objective Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner (DP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/DM/001 Percentage of planning applications granted contrary to the Local Plan	2.2%	1%	3%	1.56%	1%	1%	1%	1%	1%	Pamela Clifford
SDS1a ⁱⁱⁱ DS1a ⁱⁱⁱ : Percentage of householder applications dealt with within two months	91.87%	91.44%	86%	92.8%	90%	90%	90%	90%	90%	Pamela Clifford

Theme 1 Regeneration & the local economy (CP11-15)

Priority Grow the local economy (CP11-15)

Objective Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses (DP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/ED/017 Business stock per 10,000 of adult population (16+)	n/A		217		220	223	228	232	235	Gillian Scholes
H/ED/018 Business start-up rate per 10,000 of adult population (16+)	n/A		22		22	22	23	24	24	Gillian Scholes
H/ED/019 3 year survival rate (%) of new business starts	N/A		59.4%		59.8%	60%	61%	62%	62.5%	Gillian Scholes

Theme 1 Regeneration & the local economy (CP11-15)

Priority Grow the local economy (CP11-15)

Objective Grow the tourism economy (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/ED/009 Percentage increase in number of visitors to West Dunbartonshire	-3%	-1%	-1%		0%	0%	1%	1%	1%	Gillian Scholes
H/ED/012 Percentage increase in tourism generated income for West Dunbartonshire	-3%	-2%	-2%		0%	0%	1%	1%	1%	Gillian Scholes

Theme 1 Regeneration & the local economy (CP11-15)
Priority Improve housing quality (CP11-15)
Objective Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire (DP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
CED/PU/068 Unit Capacity of Housing Land Supply	17	15	18		7	7	7	7	7	Alan Williamson

Theme 1 Regeneration & the local economy (CP11-15)
Priority Improve housing quality (CP11-15)
Objective Improve the quality of Council housing stock (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
SH7axii HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	12%	14%	14%	30%	25%	35%	75%	90%	90%	Stephen McGonagle

Theme 1 Regeneration & the local economy (CP11-15)
Priority Promote physical area regeneration (CP11-15)
Objective Reduce the amount of vacant and derelict land (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/FP/005 Hectares of land removed from the vacant and derelict land register per annum	17.3	7.2	14.05		3	3	3	3	3	Alan Williamson

Theme 1 Regeneration & the local economy (CP11-15)
Priority Promote physical area regeneration (CP11-15)
Objective Regenerate town centres and related waterfront areas (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/FP/004 Percentage of floor space in Alexandria Town Centre that is vacant	15%	8%	10%	10%	8%	8%	8%	8%	8%	Alan Williamson
H/FP/003 Percentage of floor space in Dumbarton Town Centre/commercial centre that is vacant	14%	13%	10%	11%	10%	8%	8%	8%	8%	Alan Williamson
H/FP/002 Percentage of floor space in Clydebank Town Centre/commercial centres that is vacant	10%	20%	10%	7%	10%	8%	8%	8%	8%	Alan Williamson

Theme 2 Health & well being (CP11-15)**Priority** Increase life expectancy - especially in the most deprived areas (CP11-15)**Objective** Contribute to health and well-being within the community (DP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
SCC1 CC1: Number of attendances per 1,000 population to all pools	4,205	4,590	4,723	4,496	4,750	4,770	4,790	4,830	4,900	Fiona McGuigan
SCC2 CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	3,667	4,148	4,200	4,344	4,220	4,230	4,240	4,260	4,300	Fiona McGuigan
H/FM/001 Uptake of free school meals in primary schools	90%	90.4%	89.7%		90%	91%	91%	92%	92%	Lynda McLaughlin
H/FM/002 Uptake of free school meals in secondary schools	86.6%	74.2%	63.6%		64%	65%	66%	67%	68%	Lynda McLaughlin

Theme 2 Health & well being (CP11-15)**Priority** Reduce inequalities and poverty (CP11-15)**Objective** End homelessness (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
HSSI07 The proportion of homeless households assessed as priority homeless	95%	97%	98%	99%	99%	100%	100%	100%	100%	John Kerr 2
SH6diii HS7aiiib: Percentage of households assessed who are then housed where the Council has a duty to secure permanent accommodation	N/A	53%	42.1%		53%	56%	60%	62%	63%	Janice Lockhart

Theme 3 Safe & strong communities (CP11-15)**Priority** Improve community safety (CP11-15)**Objective** Improve home and road safety (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
SRL1e RL1v: Overall percentage of road network that should be considered for maintenance treatment	31.7%	29.4%	32.48%	35.9%	32%	31.5%	31%	30.5%	30%	Raymond Walsh
H/RD/012a Number of people (all ages) killed in road accidents	2	2	2	1	3	3	3	3	3	Catherine Tonner
H/RD/013a Number of children killed in road accidents	0	0	0	0	0	0	0	0	0	Catherine Tonner

Theme 3 Safe & strong communities (CP11-15)
Priority Improve community safety (CP11-15)
Objective Reduce anti social behaviour and disorder (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/CS/001 Percentage of Citizens Panel respondents who have personally experienced and reported anti-social behaviour	N/A	20%	20%	20%	17%	15%	14%	14%	14%	Andy Cameron
H/CS/002 Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	27%	64%	69%	69%	51%	52%	53%	53%	54%	Andy Cameron

Theme 3 Safe & strong communities (CP11-15)
Priority Improve community safety (CP11-15)
Objective Reduce crime and violent crime in particular (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
CP3.S04 Percentage of residents feeling very or fairly safe when walking alone in the local neighbourhood after dark	N/A	63%	N/A	58%	60%	60%	61%	61%	63%	Andy Cameron

Theme 3 Safe & strong communities (CP11-15)
Priority Improve community spirit (CP11-15)
Objective Improve residents' perceptions of their neighbourhood (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/CS/006 Percentage of residents rating neighbourhood as a 'fairly good' or 'very good' place to live	N/A	90%	N/A	89%	93%	94%	95%	95%	95%	Andy Cameron

Theme 3 Safe & strong communities (CP11-15)
Priority Improve estate management of council housing (CP11-15)
Objective Reduce number of empty houses (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
SH3avi HS4aviii: Not low demand stock: Average time to re-let houses (days)	43	39	41	29	35	30	30	30	28	Janice Lockhart
SH2i HS3a: Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	4.76 %	3.4%	2.7%	1.77 %	2%	1.8%	1.4%	1.4%	1.3%	Janice Lockhart
SH3bviii HS4bx: Low demand stock: Average time to re-let houses (days)	231	269	182	110	150	100	80	65	50	Janice Lockhart

Theme 4 Sustainable environments (CP11-15)
Priority Improve environmental quality & sustainability (CP11-15)
Objective Improve quality and access to greenspace (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/GEN/16 Proportion of protected nature sites in favourable condition	N/A	79%	79%	74%	95%	74%	75%	76%	77%	Cheryl Marshall
H/GEN/75 Percentage increase of hectares of woodland habitat	N/A	N/A	5%	0%	1%	1%	1%	1%	1%	Cheryl Marshall
H/GS/01 Percentage of core paths that are deemed fit for purpose	N/A	35%	37%	44%	45%	50%	55%	60%	65%	Donald Petrie
H/GEN/74 Percentage increase in hectares of amenity grassland habitat managed for biodiversity	N/A	0%	1%	2.5%	2.5%	3.5%	5%	6%	7%	Cheryl Marshall

Theme 4 Sustainable environments (CP11-15)
Priority Improve environmental quality & sustainability (CP11-15)
Objective Improve the quality and enjoyment of West Dunbartonshire's environment (DP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/CS/005 Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area	N/A	64%	55%	55%	75%	80%	82%	83%	84%	Andy Cameron
SWM3cii WM3iv: Percentage of municipal waste collected that was recycled (and composted)	32.5%	32.1%	30.9%	37%	40%	45%	50%	51%	52%	Rodney Thornton
SWM4 WM4: The cleanliness index achieved following inspection	73	76	76	71.6	76.5	76.5	77	77	77	Ian Bain
H/WM/002 Tonnage of biodegradable municipal waste landfilled	25,936	22,596	20,925	18,662	21,284	18,536	15,888	15,000	15,000	Rodney Thornton
H/GEN/17 Tonnage of carbon dioxide emissions from Council operations and assets	35,766	33,392	31,558		29,596	28,531	27,504	26,513	24,417	Cheryl Marshall

Theme 4 Sustainable environments (CP11-15)
Priority Improve sustainability of the transportation network (CP11-15)
Objective Increase journeys by public or active transport (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/RD/007 Percentage of Council employees travelling to work as a lone car driver	70%	62%	62%	60%	61%	60%	59%	58%	57%	Jack McAulay
H/RD/009 Percentage of children travelling to school by public or active transport (primary)	64%	64%	64%	80%	66%	67%	68%	69%	70%	Catherine Tonner

Theme 6 An improving Council (CP11-15)**Priority** Improve governance, resource management and financial planning (CP11-15)**Objective** Improve asset management (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
SCM9b CM8bii: Proportion of operational accommodation that is suitable for its current use	80.11%	47.48%	46.78%	46.78%	75%	80%	81%	82%	85%	Stuart Gibson
SCM9a CM8aiii: Proportion of operational accommodation that is in a satisfactory condition	92%	91%	91%	91%	86%	89%	91%	93%	94%	Stuart Gibson

Theme 6 An improving Council (CP11-15)**Priority** Improve the perception of West Dunbartonshire (CP11-15)**Objective** Improve the image and reputation of West Dunbartonshire and the Council (CP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
H/GEN/46 Percentage of Citizens Panel respondents who are very or mostly satisfied with their perception of overall quality of life	N/A	N/A	61%	74%	68%	70%	72%	73%	74%	Cheryl Marshall

Theme 6 An improving Council (CP11-15)**Priority** Promote continuous improvement and competitiveness (CP11-15)**Objective** Improve overall service performance, self awareness, people management and cost effectiveness of services (DP11-15)

Performance Indicator	2007/08	2008/09	2009/10	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	Target	
SH1b HS1diii: The overall percentage of repairs completed within the target time	98.45%	95.2%	96.45%	95.9%	92%	93%	93.5%	94%	94.5%	Stephen McGonagle
SWM1a WM1ai: Net cost of refuse collection per premise	£43.78	£43.51	£42.48		£43.98	£45.48	£46.98	£48.48	£49.98	Rodney Thornton
SWM1b WM1bi: Net cost of refuse disposal per premise	£56.71	£84.38	£91.52		£96.67	£100.39	£105.07	£109.76	£114.45	Rodney Thornton

APPENDIX 2b: Actions to meet objectives

Theme 1 Regeneration & the local economy (CP11-15)

Priority Grow the local economy (CP11-15)

Objective Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses (DP11-15)

Action	Assigned To	Start Date	Due Date
Prepare an Infrastructure Investment Plan	Marnie Ritchie	01 Apr 2011	31 Mar 2012

Theme 1 Regeneration & the local economy (CP11-15)

Priority Improve housing quality (CP11-15)

Objective Improve the mix, quantity, quality, location, access, equality and affordability of housing in West Dunbartonshire (DP11-15)

Action	Assigned To	Start Date	Due Date
Facilitate the transfer of up to 45% of the council's housing stock in 2012 to outcome of tenants ballot	Fin McElhinney	01 Apr 2010	30 Mar 2012
Investigate the potential to develop a new council house building programme for West Dunbartonshire	John Kerr 2	01 Apr 2011	30 Aug 2012
Complete our Local Housing Strategy and submit to the Scottish Government	John Kerr 2	01 Apr 2011	30 Nov 2012

Theme 2 Health & well being (CP11-15)

Priority Increase life expectancy - especially in the most deprived areas (CP11-15)

Objective Increase levels of physical activity (CP11-15)

Action	Assigned To	Start Date	Due Date
Develop operational requirements for new leisure facility in Clydebank	Lynda McLaughlin	01 Apr 2011	31 Mar 2012

Theme 4 Sustainable environments (CP11-15)

Priority Improve environmental quality & sustainability (CP11-15)

Objective Improve the quality and enjoyment of West Dunbartonshire's environment (DP11-15)

Action	Assigned To	Start Date	Due Date
Produce Climate Change Strategy	Cheryl Marshall	01 Apr 2010	30 Sep 2011
Implement corporate approach to Strategic Environmental Assessment	Cheryl Marshall	01 Apr 2010	30 Dec 2011
Implement the requirements of the Flood Risk Management Act	Jack McAulay	01 Apr 2010	30 Mar 2012
Monitor and review Sustainable Development Strategy	Cheryl Marshall	01 Apr 2010	30 Mar 2012

Theme 6 An improving Council (CP11-15)

Priority Improve governance, resource management and financial planning (CP11-15)

Objective Improve asset management (CP11-15)

Action	Assigned To	Start Date	Due Date
Develop Asset Management Plans	Ronnie Dinnie; Craig Jardine; Patricia Marshall	01 Apr 2011	30 Nov 2011
Implement the Council's Asset Management Strategy	Elaine Melrose	01 Apr 2011	31 Mar 2012

Theme 6 An improving Council (CP11-15)

Priority Promote continuous improvement and competitiveness (CP11-15)

Objective Improve overall service performance, self awareness, people management and cost effectiveness of services (DP11-15)

Action	Assigned To	Start Date	Due Date
Implement Phase 2 Organisational Change arrangements	Elaine Melrose	01 Apr 2011	31 Jul 2011
Prepare for the Council's Best Value 2 Audit	Elaine Melrose	01 Apr 2011	31 Mar 2012
Develop Outline Business Case for Clyde Valley Shared Services priority areas	Rodney Thornton	01 Apr 2011	31 Mar 2012
Create Leisure Trust Delivery Model for commencement in April 2012	Ronnie Dinnie	01 Apr 2011	31 Mar 2012
Develop a Consultation strategy for the Department	Jan McKinley	01 Apr 2011	31 Mar 2012
Review the department's performance management regime	Jan McKinley	01 Apr 2011	31 Mar 2012
Develop an annual PDP programme and consider collective PDP	Anne Marie Cosh		31 Mar 2012
Develop an approach to risk management	Jan McKinley	01 Apr 2011	31 Mar 2012
Review customer contact and the channels used to communicate with them	Jan McKinley	01 Apr 2011	07 Mar 2013
Review existing Departmental technology for efficiency and effectiveness and implement SMART technology where appropriate	Elaine Melrose	01 Apr 2011	31 Mar 2013

Theme 6 An improving Council (CP11-15)

Priority Promote continuous improvement and competitiveness (CP11-15)

Objective Improve service efficiency and competitiveness (CP11-15)

Action	Assigned To	Start Date	Due Date
Complete, Implement and Evaluate the Workforce Plan	Anne Marie Cosh		31 Mar 2011
Improve the use of benchmarking data to drive service improvement	Jan McKinley	01 Apr 2011	31 Mar 2012

APPENDIX 3: Performance Management Framework

Scrutineer	Focus	Performance Management Framework	
Directorate Management Team	Departmental Plan	Frequency	Monthly (optional but strongly recommended) Quarterly (obligatory)
		Format	Meeting incorporated into wider directorate management team meetings e.g. SMT/DMT OR dedicated performance management meetings
		Attendance	Director, heads of services, managers
		Timing	Monthly - Maximum of two weeks after end of month Quarterly - Maximum of four weeks after end of quarter
		Scope of report	Monthly - Actions (exceptions only), monthly monitored PIs that are not on track, absence Quarterly - All actions, PIs, and directorate risks from Covalent scorecard for directorate's departmental plan (including absence), as well as complaints, FOI requests, and health and safety statistics, etc
		Source of report	Covalent scorecard for departmental plan
		Format of report	Standard Covalent report formats to be agreed
Corporate Management Team	Departmental Plan	Frequency	One directorate every quarter
		Format	CMT meeting with heads of services from whichever directorate is presenting
		Timing	Timetable to be agreed
		Scope of report	Key issues, PIs that are not on track, departmental risks, financial issues
		Source of report	Covalent scorecard for departmental plan
		Format of report	Standard Covalent report format to be agreed plus other items not covered in Covalent report but which fall within the scope defined above
Elected Members	Departmental Plan	Frequency	Twice yearly formal reports Quarterly e-mailed reports
		Format	Twice yearly - Formal report to relevant committee/s Quarterly - E-mailed Covalent report to members of relevant committee/s
		Timing	Twice yearly - Mid year report around November and year end report around June Quarterly - Immediately following the quarterly SMT/DMT meetings, with any changes reflected in Covalent prior to report being e-mailed to elected members
		Scope of report	Twice yearly - All actions, PIs, and directorate risks Quarterly - All actions, PIs, and directorate risks
		Source of report	Covalent scorecard for departmental plan
		Format of report	Standard Covalent report format to be agreed