Shared Services Joint Committee

Report by Gail Macfarlane, Shared Head of Service

19 January 2022

Subject: Roads and Environmental Shared Services Update

1. Purpose

1.1 The purpose of this report is to update Committee on the delivery of the Roads and Environmental Shared Service and the implementation of the Interim Management Model in Grounds Services.

2. Recommendations

2.1 In line with Standing Order 8(g) members from Inverclyde and West Dunbartonshire Councils are allowed to vote on decisions relating to this Report.

2.2 It is recommended that Committee note the contents of the report.

3. Background

3.1 The Shared Head of Roads and Transportation commenced in January 2019, with responsibility to provide strategic leadership for the delivery of Roads and Transportation Services within both Inverclyde and West Dunbartonshire Councils.

3.2 The post-holder's responsibilities were expanded to include strategic management of fleet, waste and grounds maintenance in West Dunbartonshire, commencing October 2019, with this role being further expanded from 1 April 2020 to include fleet, waste and grounds maintenance in Inverclyde.

3.3 The Shared Head of Service is remitted to develop business cases across roads, fleet, waste and grounds services. The business cases are predicated on services being delivered independently in each Council.

3.4 Following consideration of the waste and fleet business, case approval was given to implement a shared manager for fleet and waste services. This was to provide opportunities to share best practice, while delivering efficiencies across both councils, through a reduction in a management post.

The Waste and Fleet Shared Manager commenced in April 2020.

3.5 This report provides an update on progress in developing and delivering the Roads and Environmental Shared Service.

4. Main Issues

4.1 Roads and Environmental Shared Service Management Update

Approval was given in February 2020 to introduce a shared manager for fleet and waste services. This provides opportunities to share best practice while delivering efficiencies across both Councils through a reduction in a management post.

The Waste and Fleet Shared Manager commenced in April 2020 and works equally across the local authorities, the respective geography and manages the Fleet and Waste teams employed by both Councils. The remit responsibilities are as follows:

The Fleet and Transport Service - procure, manage, maintain and arrange the end of life disposal of the Council's vehicle fleet and manage & operate the transportation service for each Council;

The Waste Service - manage the general waste and recycling collections from all households in each Council area, in-house operations and registered commercial waste users. Also ensure that each Council is compliant with waste legislation being introduced.

4.2 Following the appointment of the Shared Waste and Fleet Manager the post-holder continued to manage the Inverclyde Council's Grounds Services whilst consideration was given to implement a management structure for the Grounds Service.

The remit responsibilities are as follows:

The Grounds Service - operates the Council's grounds maintenance, street cleaning and burial and cremation services.

4.3 An options appraisal was carried out to determine how to address the management gap within Inverclyde Council Grounds Service and the following options were considered:

Option 1 Interim shared management model for Grounds Services
Option 2 Fixed Term appointment of an Inverclyde Grounds Manager.

4.4 Following consideration the interim shared management model was implemented for Grounds Services. The West Dunbartonshire Council's Grounds Manager provides guidance and support to the Inverclyde Council's Grounds and Burial Services teams. This includes the line management of one Inverclyde Council Team Leader.

4.5 Following monitoring of the shared management of the Fleet, Waste and Grounds Services and a review including consideration of feedback received, the management model has been revised.

4.6 The interim shared management model is now based on a locality based proposal to facilitate sharing of operational activities and strategic activities and provide resilience and opportunity to upskill.

The following sharing of activities has been implemented and this is regularly reviewed:

Operational - Locality Based Service Delivery
Day to Day Operational Service
Health and Safety
Staff Liaison and Communication
HR Employee Engagement

Transactional/Corporate - Service Manager
Delivery Plan
Finance Revenue/Capital Management and Monitoring
Savings Identification/Tracking Implementation

Strategic - Service Manager
Waste Strategy
Fit for the Future Service Review
Fleet Strategy
Cremator Replacement
Cemetery Redevelopment
Procurement
Legislative Requirements

4.7 The interim management model is currently in place until the end of May 2022.

4.8 As previously advised the West Dunbartonshire Roads Manager role had been vacant for an extended period of time. Following a successful recruitment process, a Roads Manager has now been appointed and commenced in November 2021.

4.9 The management position now in place is as below:

Post	Employing Local Authority
Head of Service/ Chief Officer	Inverclyde Council
Roads Manager	Inverclyde Council
Roads Manager	West Dunbartonshire Council
Shared Grounds Manager (Interim)	West Dunbartonshire Council
Shared Fleet & Waste Manager	West Dunbartonshire Council

4.10 Roads and Environmental Shared Service Delivery

The Roads and Environmental Shared Service has been engaged in responding to the COVID19 pandemic response and recovery. Officers attend resilience groups for both councils and activities being undertaken are monitored regularly to ensure that they remain compliant with the Scottish Government route map and guidance.

Risk assessments to ensure social distancing and safe working have been developed collaboratively, to benefit from shared knowledge and experience.

Throughout the pandemic essential services continued to be delivered i.e. residual waste collection, burial services and emergency road repairs.

All services have now been recommenced. It should be noted that both Inverclyde and West Dunbartonshire were amongst the first councils to resume delivery of the Roads Asset Management Programme. This was supported by the close working between the two councils with regular workshops in place to provide challenge and guidance.

In addition both councils have successfully delivered Spaces for People projects to support active travel access to town centres, work places and other key destinations. Support was also provided to help businesses to reopen and operate by facilitating outdoor dining areas.

4.11 The 21/22 Service Plans for both Councils have been presented to Council for consideration and approval. A copy of each has been attached for information (Appendices 1 and 2). The development of the 22/23 Service Plans will commence in January 2022.

4.12 Future Collaborative Working Opportunities

The management teams of both councils work closely together when planning the activities for the year ahead to consider opportunities to procure, develop and/or deliver collaboratively. Also the teams share experience, lessons learnt and knowledge to provide guidance and support. A few examples of the areas that the teams will explore further are as follows:

Electric Vehicle Charging Points, Strategy and Implementation
Long Term Residual Waste Solution Delivery
Transition to Electric Fleet Strategy
Public Realm Construction Project Delivery
Biodiversity Action Plans

5. People Implications

5.1 The commencement of an Interim Shared Grounds Manager provides a temporary headcount reduction of 0.5 FTE for West Dunbartonshire Council. The interim management model for Grounds was agreed with the WDC Grounds Manager prior to implementation and is on a voluntary basis.

6. Financial and Procurement Implications

6.1 The implementation of an interim shared grounds management model provides a temporary financial saving of 0.5 FTE for West Dunbartonshire Council.

7. Risk Analysis

7.1 There is no requirement to undertake a risk analysis at this time.

8. Equalities Impact Assessment (EIA)

8.1 An EIA is not required for this report.

9. Environmental Sustainability

9.1 There are no environmental implications with this report.

10. Consultation

10.1 Consultation is not required with this report.

11. Strategic Assessment

11.1 Joint working supports the delivery of Council's strategic priorities of the Council.

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January 2022

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Appendix 3: Roads & Neighbourhood Delivery Plan 2021/22

2021–22 DELIVERY PLAN

ROADS & NEIGHBOURHOOD

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1. Overview

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

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

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

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

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

2. Performance Review

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

Performance Review

Delivery Plan

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

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

Benchmarking

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

Local Government Benchmarking Framework (LGBF)

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

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

Association for Public Service Excellence (APSE)

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

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

Waste Managers Network Group

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

User feedback including Complaints

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

Continuous Improvement

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

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

Quality Standards

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

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

Key Achievements in 2020/21

Service Wide

Responding to the COVID-19 Pandemic

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

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

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

Roads & Transport

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

Greenspace

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

Fleet & Waste

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

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

Challenges in 2020/21

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

COVID-19 Pandemic

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

Biodegradable Municipal Waste Landfilled

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

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

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

Household Waste Recycled

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

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

Demographic of Workforce

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

3. Strategic Assessment

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

Key Factors

Financial Challenges

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

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

Budget Sensitivity Analysis

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

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

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

Roads & Neighbourhood Services Collaborative Programme

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

In 2021/22 we will:

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

Transport (Scotland) Act 2019 – Pavement Parking

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

In 2021/22 we will:

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

Scottish Government Funding for the Transition to Electric Vehicle Fleet

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

In 2021/22 we will:

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

Waste (Scotland) Regulations 2012

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

In 2021/22 we will:

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

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

Deposit Return Scheme (DRS)

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

In 2021/22 we will:

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

Fit for Future Review of Waste Services

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

In 2021/22 we will:

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

Climate Change

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

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

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

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

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

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

- review and update the local bio diversity action plan;
- improve and increase local plant and animal species diversity, including greenspaces, parks and wider landscapes;
- develop and implement active and sustainable travel routes to support a change in travel behaviour;
- rollout the installation of electric charging points at key car parks;
- improve our recycling performance (covered in detail in the Challenges section on page 7); and
- review the composition of the vehicle fleet and ensure the conversion from the current diesel powered fleet to a low /zero CO_2 emissions fleet is implemented in a planned and sustainable way. This is done via the Fleet Strategy that is regularly reviewed.

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

Community Empowerment Strategy

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

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

Food Growing Strategy and Allotments

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

In 2021/22 we will:

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

Pesticides Regulations

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

In 2021/22 we will:

- explore alternative methods of weed control.

Posties Park Sports Hub

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

In 2021/22 we will:

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

Equality Outcomes

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

Action Plan

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

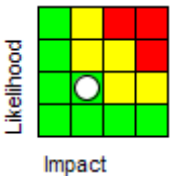
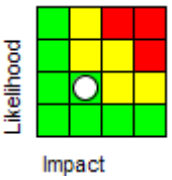
4. Risks

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

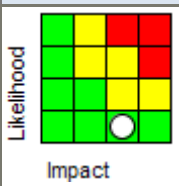
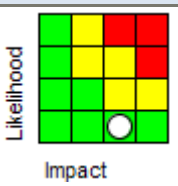
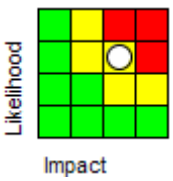
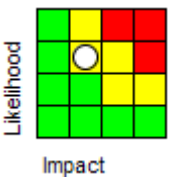
In planning for 2021/22, the R&N management team considered the Council's strategic risks and those relating to COVID-19. It has shared responsibility for one of the Council's strategic risks - Council assets not fit for purpose. In addition, it identified risks specific to the service. All are set out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

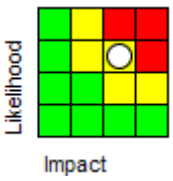
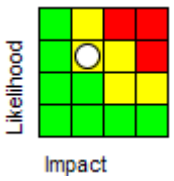
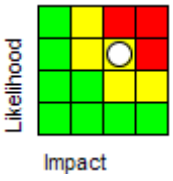
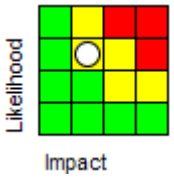
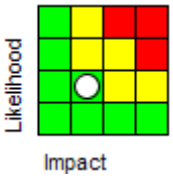
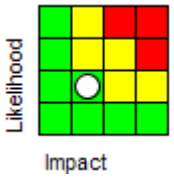
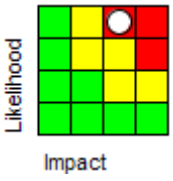
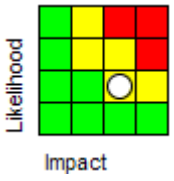
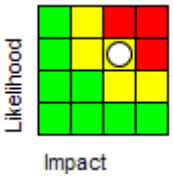
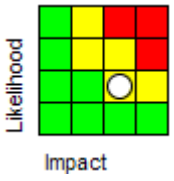
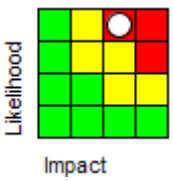
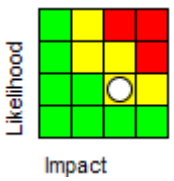
Actions to mitigate these risks have been developed with the aim of improving or maintaining the current position (i.e. the current risk score).

Strategic Risk

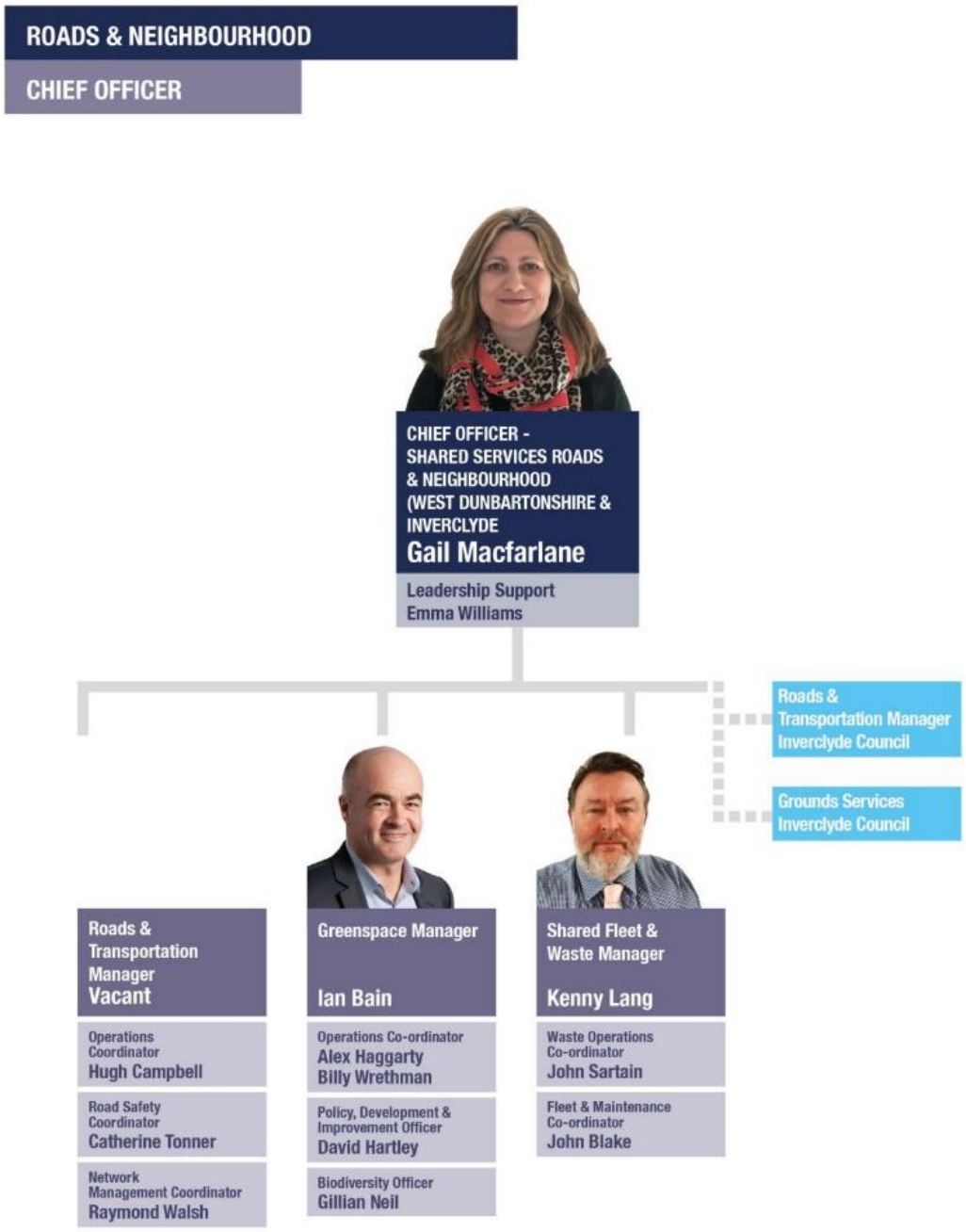
Title	Description	Current Risk Score	Target Risk Score	Managed By
Councils Assets	Risk: That the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's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

Service Risks

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

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

Appendix 1 - Structure Chart & Service Profiles



Roads & Transportation

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

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

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

Greenspace

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

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

Fleet and Waste

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

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

Appendix 2 - Action Plan

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

Ob	Improved wellbeing

Action	Start Date	Due Date	Assigned To
Deliver new gymnasium, changing facilities and all weather running track	01-Apr-2021	31-Mar-2022	Ian Bain

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

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

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

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

Ob	A committed and skilled workforce

Action	Start Date	Due Date	Assigned To
Ensure team meetings continue to take place virtually as a result of the pandemic	01-Apr-2021	31-Mar-2022	Gail Macfarlane
Ensure working groups within R&N comprising workforce representatives and Trade Unions address operational concerns	01-Apr-2021	31-Mar-2022	Gail Macfarlane

Ob	A continuously improving Council delivering best value

Action	Start Date	Due Date	Assigned To
Review business plans to align activities, identify opportunities to reduce duplication, an identify learning opportunities	01-Apr-2021	31-Mar-2022	Gail Macfarlane

Ob	Sustainable and attractive local communities

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

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

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

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

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

Appendix 3 - Performance Review

Benchmarking

LGBF

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

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

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

*Rank based on 32 local authorities unless stated otherwise
Note: Cash values for 2018/19 have been updated in line with inflation so they are comparable with 2019/20 values.

User Feedback

Complaints

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

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

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

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

Telephone Survey

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

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

Citizens' Panel

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

Citizens' Panel in Summer 2020 – Dog Fouling

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

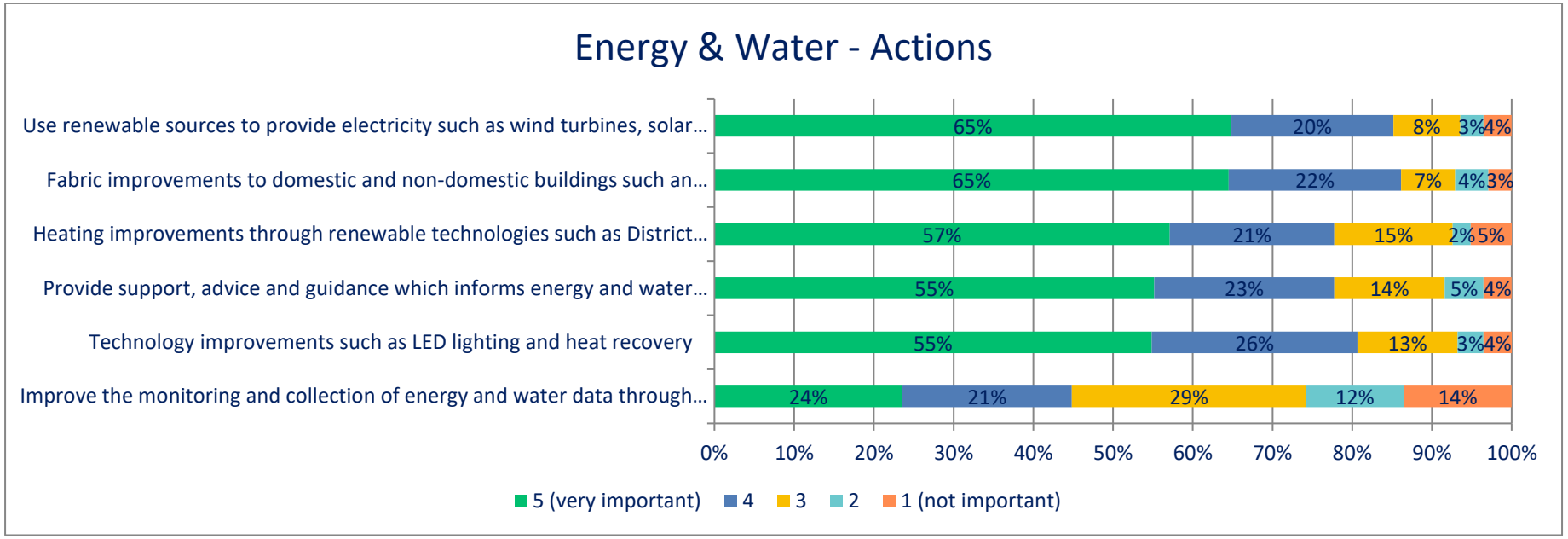
- 60% of respondents think dog fouling is an issue in West Dunbartonshire in terms of uncollected dog waste and poo bags not binned;
- 55% of respondents who rated dog waste as a problem said they spotted uncollected dog waste daily and 40% said they spotted poo bags daily. Dog waste is most typically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

Citizens' Panel in Autumn 2020 – Climate Change

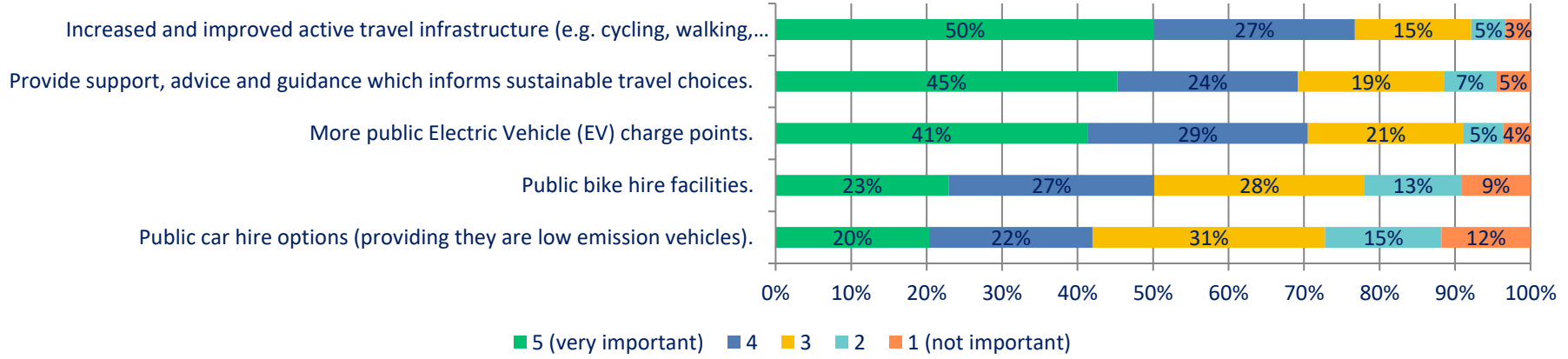
The Scottish Government declared a climate emergency in 2019, recognising the transformational change required across society to reduce the risk to both human and natural systems. We asked for views on climate change activity locally and nationally to help us plan how to tackle climate change as a community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

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

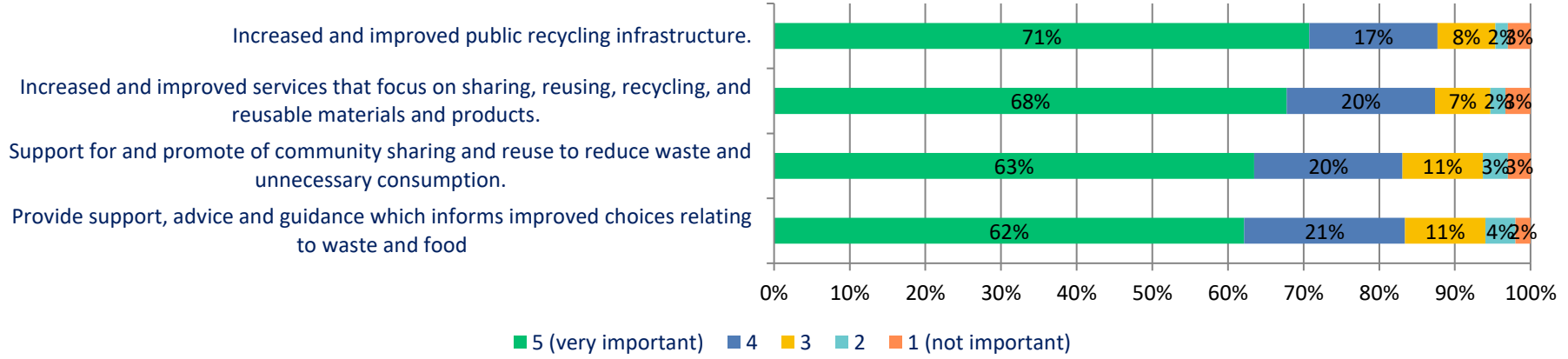
- 91% would be willing to change their lifestyle to reduce their carbon footprint;
- The three themes considered the most important in the Council's Climate Change Strategy are Waste, Schools& Education and Climate Impacts and Adaptations;
- 89% think that communities need more information on climate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



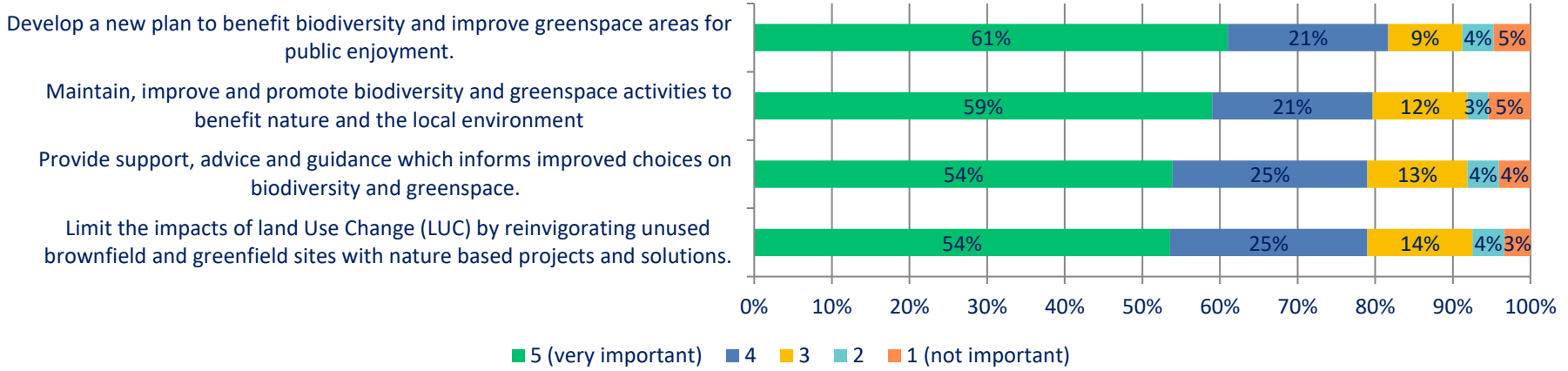
Sustainable Travel Actions



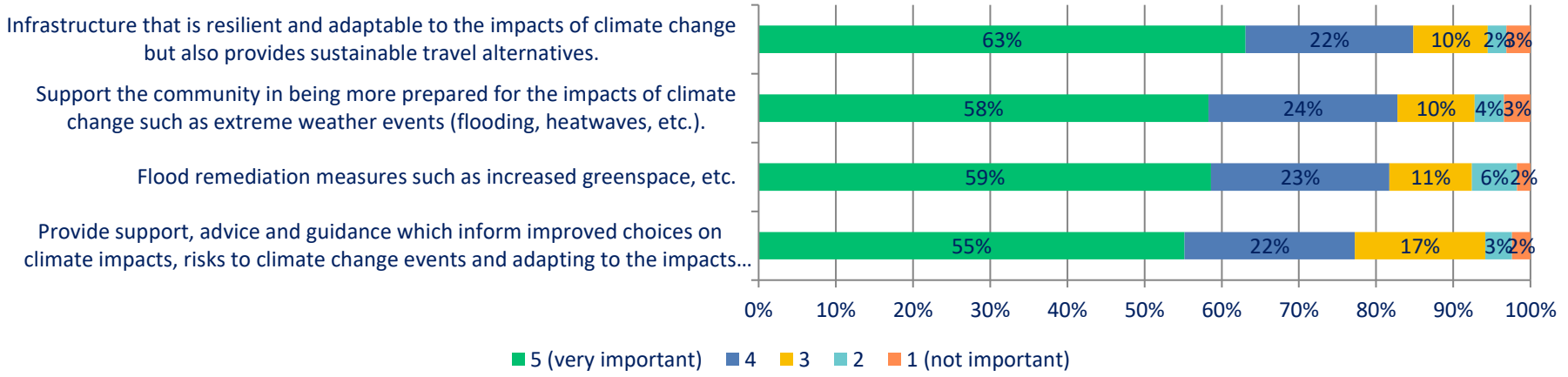
Waste Actions

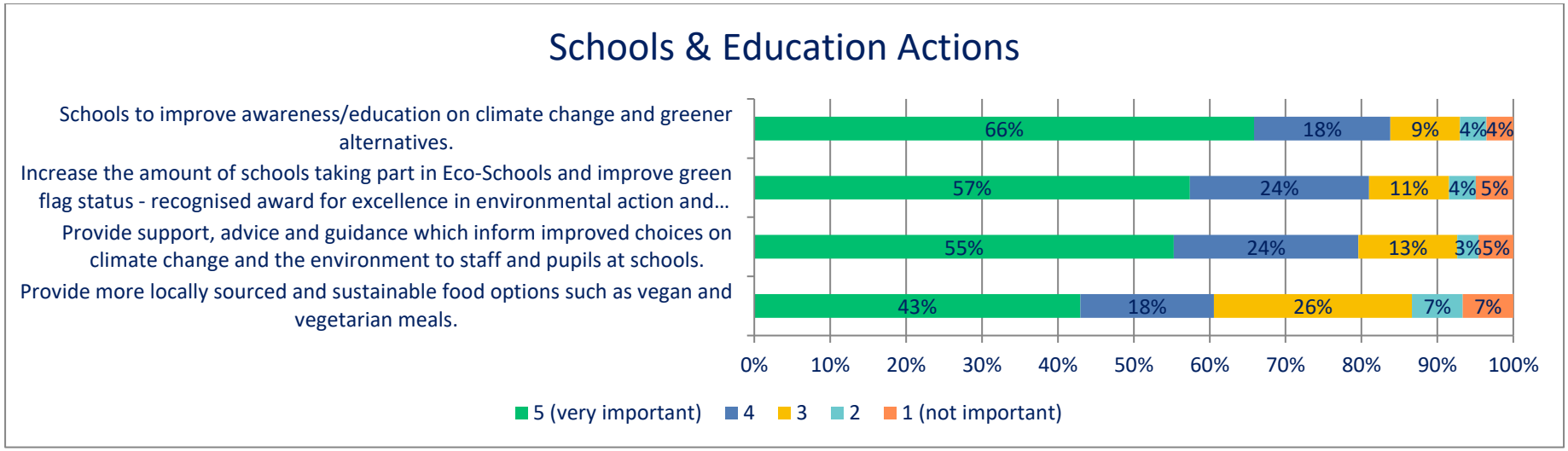


Biodiversity, Landscape & Greenspace Actions



Climate Impacts & Adaptation Actions





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

Appendix 4 - Quality Standards

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

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

Fleet & Waste

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

Greenspace

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

Roads & Transportation

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

Appendix 5 – Resources

Finance

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

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

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

Employees

Employee Numbers

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

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

Absence

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

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

Workforce Plan

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

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

1. Addressing the gap between current workforce supply and predicted future demand
Strategy Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services **Expected Outcome** **.** Gap is addressed whilst: . Protecting critical roles and addressing any associated recruitment and retention risks . Ensuring service priorities are met . Avoiding or minimising risk of voluntary or compulsory redundancy

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

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

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

Strategy
Develop and implement training plans to enable capabilities to be developed within existing workforce
Expected Outcome
Gap is addressed whilst:
. Ensuring value for money in terms of training solutions
. Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy)
. Providing career progression opportunities within workforce
. Ensuring service priorities are met as a result of application of those capabilities
. Maximising in-house delivery model

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

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

3. Improve integration across teams within the Strategic Lead Area
Strategy Undertake service review to establish synergies between teams and develop new ways of cross functional working. **Expected Outcome** Service priorities are delivered in a more seamless, holistic and efficient way.

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

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

4. Lack of resilience across teams within the Strategic Lead Area
Strategy Develop and implement training plan in relation to critical roles. **Expected Outcome** Improved resilience across teams and retention of knowledge and skills associated with critical roles.

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

5. Addressing the gap in relation to existing required workforce capabilities
Strategy . Training identified and discussed ‘Be the Best Conversations’ and included in training plan . Development and implementation of associated training plans to enable capabilities to be developed within existing workforce **Expected Outcome** Gap is addressed, whilst: . Individual capabilities and development achieved within existing workforce . Service priorities are met as a result of the application of those capabilities

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

Environment, Regeneration and Resources

Corporate Directorate Improvement Plan 2019/22

Annual Refresh 2021

Inverclyde council

The Environment, Regeneration and Resources CDIP Improvement Plan is reviewed annually to ensure that the actions within it remain relevant, that it reflects the current position and also any new challenges that have emerged in the previous year. This section sets out the refreshed improvement actions for the Directorate for the third year of the plan.

Improvement Plan Overview	
Public Protection and Recovery	**Corporate Plan Priority**
Strategic Housing Investment Plan (SHIP)	OP4, OP6, OP7
Local Housing Strategy	OP1, OP7
Finance	**Corporate Plan Priority**
2022/23 Budget	OP9
Non domestic rates policy – Unoccupied premises	OP9, OP10
Channel Shift	OP9
Cloud Migration Strategy	OP9
Property Services	**Corporate Plan Priority**
Transfer of former tied houses	OP9
Fee Income Target	OP9
Legal Services	**Corporate Plan Priority**
Information Governance	OP9
Elections	OP10
Regeneration	**Corporate Plan Priority**
City Deal	OP1, OP3, OP7
Town Centre Regeneration	OP1, OP3, OP7
Jobs Recovery Plan	OP1, OP3

Improvement Plan Overview	
Roads and Environmental Shared Services	**Corporate Plan Priority**
Collaboration and shared strategic management of Roads & Transportation services	OP7, OP9, OP10
Sustainable Travel	OP6, OP7
All Services	**Corporate Plan Priority**
Review of Long Term Empty Homes levy	OP7, OP9

Corporate Improvement Actions

These actions have implications for the whole Council, or more than one Directorate, not just the Environment, Regeneration and Resources Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
Corporate Improvement Actions								
CA1	**2022/23 Budget**	Council Strategy is to set a single year Budget for 2022/23 as this is the last year of the current Council.	Council to approve a balanced 2022/23 Revenue Budget and a 2022/25 Capital Programme which is within funding parameters.	Revenue Budget developed by March 2022. Calculate funding gap by December 2021. Identify sustainable funding for the 2022/25 Capital Programme Regular meetings of the MBWG and Joint Budget Group	Detailed approved plans setting out how the budget will be balanced. Regular reports to Policy & Resources Committee	Interim Director Corporate Services and Org Recovery	Within existing resources	OP9
CA2	**Information Governance**	The Freedom of Information Policy was last formally reviewed in 2011 and, along with procedural guidance, requires to be reviewed and updated to reflect current practice and guidance from the Scottish Information Commissioner in order to improve the quality and response times of FOI	The Council's Freedom of Information Policy and associated guidance to officers is updated.	Freedom of Information Policy and procedures are updated to reflect current practice. Information Management System to manage FOI requests is implemented. A corporate training programme is established. December 2021	Finalised Freedom of Information Policy and associated guidance and procedures are agreed. Improvement in response times and quality of FOI responses.	Interim Head of Legal Services	Contained within existing budgets.	OP9

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		responses. A training programme for officers is also needed.						
CA3	**Channel Shift**	Many transactions take place through traditional channels, which can be more costly. Learning from Covid will highlight opportunities to expand on line / remote service delivery. Core platforms upgraded to allow more on line service delivery options	Move customers away from traditional channels of communication to digital channels such as self-serve and online services.	Improve range of services and systems available online by increasing the number of channels and transactions dealt with via digital routes. Projects to be identified by services as part of the 22/23 budget.	Monitoring of channel statistics. Reduced contact from customers through traditional methods such as face to face and telephone and a shift to using electronic forms, reporting and mobile applications.	ICT Manager/ All Heads of Service	Within existing resources supported by Digital Access reserve and bids to the 2022/23 Budget process	OP9

Cross-Directorate Improvement Actions

The delivery of these actions will involve more than one service in the Environment, Regeneration and Resources Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
Cross Directorate Improvement Actions								
CD1	**Review of Long term empty homes levy**	Members have requested a review of the Policy after full public consultation	A sustainable LTE Policy supported by Members and the Public	Consultation –summer 2022, review by Members September 22. Amended policy approved as part of the 2022/23 Budget	Reports to Committee and reduction in complaints/ challenges	Interim Service Director Corporate Services & Organisational Recovery	Will depend on any changes approved by Members	OP9

Service Improvement Actions

These actions will be carried out by specific Services in the Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
Service Improvement Actions								
FINANCE								
FIN1	**Non-domestic rates Policy- Unoccupied Premises**	Responsibility to be delegated to Councils to set NDR Policy for Unoccupied properties from March,2023	Policy set by the Council and communicated to Rate Payers	Policy Approved by March, 2022 Letters issued April, 2022	Policy Approved	Interim Director Corporate Services and Org Recovery	Within existing resources & Governmen t Grant	OP9
FIN2	**Cloud Migration Strategy**	The majority of current systems are 'on premises'. Existing licences have expired and need renewed.	Office 365 implemented including roll out of MS Teams and implementation of new telephony approach.	Procure Office365 licences and roll out throughout 2021.	Project delivered successfully	ICT Manager	Existing resources plus earmarked reserve for one off implementa tion costs	OP9
PROPERTY SERVICES								
PS1	**Transfer of former tied houses**	The service has responsibility for the management of a small number of houses retained as tied houses at the time of stock transfer to River Clyde Homes in 2007. The majority of tenancies were reviewed in	All housing subject to regulation via the Scottish Housing Regulator transferred to River Clyde Homes.	Programme of survey and engagement with tenants on transfer undertaken in conjunction with River Clyde Homes, Scottish Housing Regulator and Tenant Participation Advisory Service. December 2021	Completed property surveys with condition reports Tenant consultation and response on conditions of transfer.	Interim Head of Property Services	Within existing resources	OP9

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		2010 and are now occupied under Scottish Secure Tenancies with the associated requirement for the Council to abide by the legislation enforced by the Scottish Housing Regulator.						
PS2	**Fee Income Target**	Current resources are not aligned to medium projections of fee income and the workforce demographic means key employees will leave over the next few years	Resources which better match available workload and fee targets Increased opportunities for development and reduced use of agency/consultants	Succession Planning monitoring and restructure approved by CMT. Proposals agreed March , 2022	Achievement of fee targets 2021/23	Interim Head of Property Services	Mya be some VER costs subject to VFM criteria being met	
LEGAL SERVICES								
LS1	**Elections**	The service has the responsibility for the management and delivery of national and local elections.	An Election Team is identified with responsibility for planning / arrangements to deliver the local government election in 2022.	Develop succession planning to ensure that an Election Team is in place to deliver the required actions and to support the new Returning Officer	Successful completion of the Local Government Election 2022.	Interim Head of Legal Services	Within existing resources	OP10

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
ROADS AND ENVIRONMENTAL SHARED SERVICES								
R&E SS1	**Collaboration and shared strategic mgt of Roads & Transportation services**	Challenges continue to exist in the delivery of this model.	In a shared collaborative model sharing best practice and efficiencies in Service delivery.	Regular engagement between both local authorities and workshops with trade unions identifying and maximising opportunities Review in May 2022	Demonstration of shared delivery benefits with shared knowledge and learning	Shared Head of Roads and Environmental Services	Within existing resources	OP7 OP9 OP10
R&E SS2	**Sustainable Travel**	Identification of key active travel and sustainable travel links	Development of external funding bids and delivery of identified sustainable transport projects	Through successful funding bids and delivery of projects Review in April 2022	Submission of projects to capital plan and delivery of projects	Shared Head of Roads and Environmental Services	Within resources and external funding awards	OP6 OP7
PUBLIC PROTECTION AND RECOVERY								
PP&R1	**SHIP**	The Council has an approved Strategic Housing Investment Plan for the period 2019/22 – 2023/26.	RSLs are supported to increase new housing provision in the area.	Regular programme meetings with RSLs and Scottish Government 31 March 2022	Increase in the number of good quality, affordable homes that meet the needs of our residents	Interim Head of Service Public Protection and Recovery	Funding of the SHIP programme is direct from Scottish Government to RSLs.	OP4 OP6 OP7
PP&R2	**Local Housing Strategy**	A new LHS for 2023-2028 is due to be developed.	The new LHS provides a vision for housing in accordance with Housing to 2040.	Initial discussions and strategy development to End of March 2022. Consultation on Strategy to October 2022. Strategy approved by committee by January 2023	The strategy meets the particular housing needs and circumstances of the Inverclyde community in all tenures.	Interim Head of Service Public protection and Recovery	N/A	OP1 OP7

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
REGENERATION								
R1	**City Deal**	Positive momentum continues with all three City Deal projects	Ocean Terminal complete by May 2022 Inchgreen Final Business Case approved December 2021 with works commenced in quarter one 2022 Inverkip Outline Business Case approved 2021	Delivery of business cases for all projects. Staff resource. Inchgreen Final Business Case approved December 2021 with works commenced in quarter one 2022 Inverkip Outline Business Case approved 2021	Monitor progress towards the achievement of project milestones Reports on progress will be delivered to the City Deal Project Board and the Environment & Regeneration Committee.	Regeneration Manager	Staff resources supplemented by consultant support	OP1, OP3, OP6
R2	**Town Centre**	The impact of COVID-19 has had a significant detrimental effect on our town centres	Town centres to return to pre-COVID-19 activity levels with a void rate similar to the west of Scotland average.	Work with the business community to encourage a return to the town centres by the general public over the next two years (2021/23)	Activity levels and voids will be our indicators which will be reported to committee	Interim Service Director Environment and Economic Recovery	Staff resource and emr budget	OP1, OP3. OP7
R3	**Jobs Recovery Plan**	COVID-19 has the potential to have a significant impact on our unemployed statistics	Inverclyde's unemployment statistics to be equal to, or better than, our pre pandemic figures	Work with clients, the community and employers to retain and develop posts whilst deploying the Councils employability interventions over the next 24 months	Monitoring of employment situation locally. Regular reports to Committee	Interim Service Director Environment and Economic Recovery	Existing core budgets and emr's	OP1, OP3

Environment, Regeneration and Resources Directorate Performance Information

Key Performance Measures	Performance				Pre-Covid Target	Post Covid Targets 2021/22	Lower limit/ alarm	Rank/national average (where available)
	2017/18	2018/19	2019/20	2020/21				
Council Tax – In year collection level	95.5%	95.7%	95.4%	94.4%	95.5%	90.5%	89%	LGBF indicator – 22nd best performing authority in Scotland (2019/20)
Speed of processing changes in circumstances to Housing Benefit	4days	3.74 days	2.55 days	1.95 days	4 days	4 days	6 days	
Speed of Processing new claims for Council Tax Reduction	30 days	33 days	31 days	20 days	34 days	34 days	37 days	
Percentage of invoices sampled that were paid within 30 days	96.6%	95.86%	96.2%	96.84%	97.13%	95.0%	93.5%	LGBF indicator – 5th best performing authority in Scotland (2019/20)
ICT Service Delivery Corporate Incident SLA Attainment	94.7%	88.8%	90.4%	85.17%	95%	90%	85%	These two indicators have now been merged and so performance is the same for both. Performance is lower due to the shift in priorities to support home working and other COVID issues during the year.
ICT Schools Service Delivery Schools Incident SLA Attainment	91.6%	91.1%	90.4%	85.17%	95%	90%	85%	
Category 1 Potholes – Make safe/repair within 24 hours of identification	100%	100%	100%	100%	90%	No change	85%	
Category 2 Potholes – Make safe/repair within 7 days of identification	98.6%	92.8%	100%	98.9%	80%	No change	75%	
Street Lighting Failed Dark Lamp	85.6%	90.6%	92.3%	88.9%	92%	No change	87%	
Waste Recycling (households)	57%	56%	54%	Not yet available	50%*	No change	47%	LGBF indicator – 11th best performing authority in Scotland (2019/20)
Number of Business/Property Assists	27	27	16	14	25	16	13	-

Environment, Regeneration and Resources Directorate Performance Information

Key Performance Measures	Performance				Pre-Covid Target	Post Covid Targets 2021/22	Lower limit/ alarm	Rank/national average (where available)
	2017/18	2018/19	2019/20	2020/21				
Percentage of all planning applications decided in under 2 months	87%	80%	84%	71.3%	90%	No change	85%	-
Percentage of householder planning applications decided in under 2 months	96%	90%	92%	76.6%	95%	No change	90%	-
Percentage of building warrants assessed within 20 working days of registration	97%	95%	94%	94%	95%	No change	90%	-