

2020-21 DELIVERY PLAN

REGENERATION



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1. Overview & Profile

Overview

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

With a revenue budget of £(3.527)m and a capital budget of £29.612m, it is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

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

Progress will be monitored and managed on a regular basis at Regeneration management team meetings and reported twice yearly to Infrastructure, Regeneration & Economic Development (IRED) Committee, at mid-year and year end.

Profile

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

Corporate Asset Management

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

- Consultancy Services is the Council's in-house construction consultancy, designing, managing and/or supporting client department construction related projects for housing and general services.
- The Energy & Compliance Section ensures the effective provision of energy services and the Councils response to the climate change agenda by way of a comprehensive sustainability, carbon reduction and energy management regime. The section also manages the Councils responsibilities in relation to Strategic Environmental Assessments. Compliance is a key component of this team and will include compliance development and monitoring in areas such as asbestos, legionella etc.

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

Building Services

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

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

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

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

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

Housing Asset & Investment

Housing Asset and Investment delivers a range of services to tenants and residents across West Dunbartonshire providing a customer focused quality and responsive service to Council and privately owned properties. It is responsible for planning, monitoring and managing the strategic delivery of the HRA capital investment programme, ensuring compliance with all appropriate legislation and associated regulations, policy and procedures. The service is an integral part of Regeneration but also links directly to Housing Services by delivering an investment programme to meet their strategic housing asset management objectives.

Housing Asset and Investment comprises of the following service areas:

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

Regeneration and Business Support

The Service has responsibility for a range of strategic regeneration initiatives and for contributing to the sustainable economic growth of West Dunbartonshire. Economic Development comprises of two service areas, Business Support and Regeneration. The focus of the Business Support service is to provide business advice and support through a range of discretionary grants, loans and bespoke business support interventions offering flexible assistance to local businesses, including the delivery of Business Gateway. The overall objective is to increase employment and to help create sustainable economic wellbeing within the local economy. In November 2020 the service will produce a new Economic Strategy 2020-25 to replace the 2015-20 current version.

The Regeneration Service focus is on the unlocking of key strategic sites of both the Council and others to create the opportunity to secure economic growth through regeneration across the Council area and with a number of strategic partners. Delivering the Capital projects with the Local Economic Development budget and the Regeneration Fund, the Town Centre Fund, completion of Queens Quay and actions from the various Charrettes events over the last few years the small team lead on significant regeneration projects right across the authority area. The focus in 2020 has been related to the impact of Pandemic and the remaining period for 2020/21 will be a continued focus on economic recovery from Covid-19.

2. Performance Review

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

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

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

Key Achievements 2019/20

Asset Management

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

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

Economic Development

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

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

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

Balloch Village

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

Alexandria Town Centre

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

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

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

Dumbarton Town Centre and Waterfront

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

Queens Quay and Clydebank

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

Exxon Site and the North Clyde Riverbank including Bowling

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

Carless

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

Housing Asset & Investment

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

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

Building Services

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

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

Challenges

Regeneration and Business Support

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

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

Continuing to support delivery and achieve Business Gateway targets in particular following the Covid-19 Pandemic and delivering annual Business awards (moved to May 2021) and Business Week of events/workshops will stretch the team resources and the need to continue to carry out effective project planning will be important. Promoting our 'shop local' campaign as the business community recover from the pandemic and the economic challenges faced by our Town Centres will be significant.

Building Services

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

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

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

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

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

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

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

Housing Asset & Investment

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

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

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

Asset Management

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

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

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

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

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

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

Benchmarking

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

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

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

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

Service User Feedback

Complaints

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

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

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

The complaints received were categorised as follows:

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

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

Satisfaction

Asset Management

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

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

Building Services – Housing Repairs

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

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

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

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

In addition to this, and in conjunction with the implementation of the new Integrated Housing Management System (IHMS) repair operatives gathered some feedback directly from tenants immediately after the repair using hand held devices. Up to the 21 April 2020 1315 respondents provided feedback on the service with 97.8% satisfied with the services provided.

Of these respondents:

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

Housing Capital Investment

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

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

Business Gateway

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

Consultations

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

Community consultation as former St.Eunan's primary bio-diversity park, now called Melfort Park, is nearing completion to ensure the community gardens operates as

planned and uses within the park are focused around the community requirements. The Park will open to the public in late Autumn 2020.

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

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

Continuous Improvement

Self-Evaluation Programme

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

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

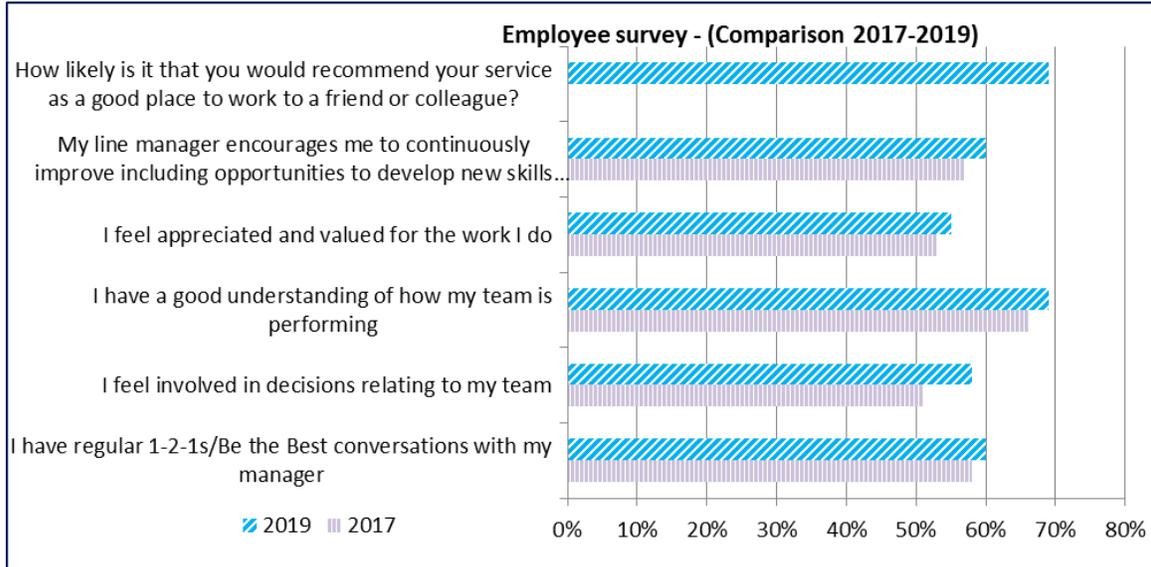
- Regeneration and Business Support and The compliance team have completed the entire process of the self-evaluation. A post evaluation survey was carried out which identified that the improvement plan made some difference to service delivery.
- The Estates Team have completed the self-evaluation process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

Employee Survey

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

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

the last 2 years as a result of positive action.



Quality Standards

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

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

3. Strategic Assessment

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

Key Factors

Financial Challenges

The entire public sector is facing significant financial challenges. When the 2020/21 budget was set in March 2020, the Council was predicting cumulative funding gaps in 2021/22 and 2022/23 of £6.051m and £13.067m respectively. Since last reported, the Council's likely financial projections have changed, with the projected level of available reserves held by the Council and the unknown longer term cost outcomes associated with COVID-19 both increasing the likely gaps. The long term finance strategy is due to be reported to Council in November 2020, together with a draft 3-year detailed budget position. This means that further action continues to be required to balance our budget and protect services for residents.

Queens Quay

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

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

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

District Heating Network- Queens Quay

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

Exxon/ City Deal

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

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

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

Town Centres

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

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

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

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

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

Shop local

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

Commercialisation

Identifying Commercialisation opportunities within new house building for sale in conjunction with the private sector continues to be an area of interest. This could enable the Council to deliver more quality homes, creating places to form new or enhance existing communities, and provide opportunities to incorporate low carbon techniques. We will seek to progress discussions with Developers who may wish to enter a partnership with the Council to achieve joint benefits from a commercial, housing and low carbon perspective.

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

Regeneration Fund

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

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

During this period development of projects includes projects linked to the Carless site regeneration for a Marine Technology Park and importantly the expansion of the District Heating Network to the Golden Jubilee Hospital and beyond.

Mission Clyde

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

Corporate Asset Management

Regeneration is responsible for the strategic management of the Council's assets, including operational and non-operational properties and is responsible for the delivery of the Corporate Asset Management Plan. The division contributes to the implementation of the Corporate Asset Management Plan through the delivery of key programmes and projects. The focus for 2020/21 will be on the following:-

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

Community Asset Transfer

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

Capital Receipts

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

Climate Change Strategy

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

Housing Capital Investment Programme

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

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

Building Services

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

Community Empowerment Strategy

The West Dunbartonshire Community Empowerment Strategy was approved by Council in November 2019. The strategy details the ambitions of the Council and its

partners to deliver the Community Empowerment (Scotland) Act 2015. Informed by an engagement process with local community organisations and citizens, the strategy provides a set of objectives to be delivered in partnership with communities, underpinned by clear principles for empowerment.

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

Restructures

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

Budget Sensitivity Analysis

The 2020/21 net revenue budget for Regeneration is £(3.527)m with a capital budget of £29.612m. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible. In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, no budgets which have been identified as being more susceptible to fluctuations.

Action Plan & Risks

The challenges and issues identified in the performance review and strategic assessment sections as well as the considerations from the budget sensitivity analysis have informed Regeneration priorities and outcomes for 2020/21. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at mid-year and year end.

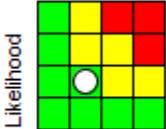
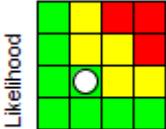
4. Risks

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

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

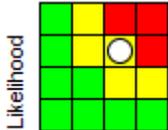
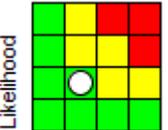
Actions to mitigate these risks are set out in our action plan or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

Strategic Risks

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

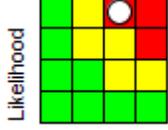
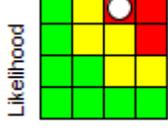
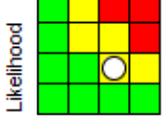
Service Risks

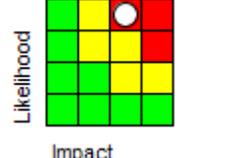
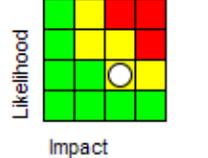
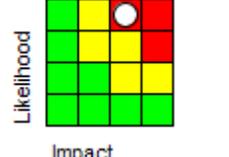
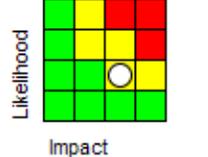
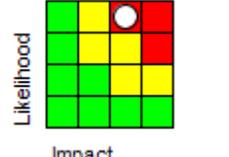
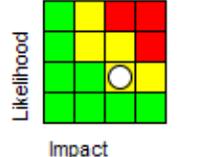
Service Risk	Current Risk Matrix	Target Risk Matrix	Note	Assigned To
Failure to deliver Exxon City Deal Project			Following the approval of the Refreshed Business Case the project Board continues to monitor and approve limited expenditure until a site transfer is agreed between the Council and ExxonMobil,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

Failure to meet customer and service standards	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	This is a new risk that has been identified to ensure and improve upon customer and service standards.	Martin Feeney
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Covid-19 Risks

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

Risk	Current Risk Matrix	Target Risk Matrix		Managed by
COVID-19 Significant Service and Workforce Disruption	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	<p>The Council is faced with significant ongoing demands with disruption to service delivery, increasing PPE and workforce pressures as a result of Covid 19 and subsequent local and national outbreaks.</p> <p>This involves both responding to the crisis and from services returning to a new normality based on Response, Recovery and Renew guidance produced by Scottish and National Government.</p> <p>NB. Financial risk is also reflected in SR001</p>	Victoria Rogers
Sub risks – All Covid-19 sub risks are managed via operational risk register				
Workforce	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.	All managers

Service delivery			The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.	All managers
Protection			The Council is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.	All managers
Public uncertainty			The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.	All managers

Appendix 1 – Structure Chart

REGENERATION, ENVIRONMENT & GROWTH

STRATEGIC LEADS



STRATEGIC LEAD - REGENERATION
Jim McAloon

Leadership Support
Deirdre Muldoon



Capital Investment Programme Manager
Craig Jardine

Capital Projects Manager
Lesley Woolfries
Sharon Jump
Robin Abram

Energy & Compliance Coordinator
John McKenna

Programme Leader Consultancy Services
Stewart Paton

Assets Coordinator
Michelle Lynn

PPP Coordinator
Stephen Ross



Economic Development Manager
Michael McGuinness

Regeneration Coordinator
Gillian McNamara

Business Support Coordinator
Gillian Scholes



Building Services Manager
Martin Feeney

Technical Officers
Tom Black
Ian Cummings
Jim Fraser
John Muir

Client Services Officer
Suzanne Bannister

Surveying & Finance Officer
Vacant

Team Leader Mixed Tenure
Yvonne Rankin



Housing Asset & Investment Manager
Alan Young

Asset & Investment Officer
Gary Miller

Team Leader Projects Liaison
Frances Ashton



Appendix 2 - Action Plan

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

Action	Due Date	Managed By
	2021	Feeney
Improve customer experience building on finding from ARK recommendations	31-Mar-2021	Martin Feeney
Deliver final phase of Queens Quay Infrastructure work including Utilities, Basin works, and roads connections across the site and commence sale of plots to housing developers	31-Mar-2021	Michael McGuinness
Queens Quay Masterplan, delivering the homes across the site	31-Mar-2021	Michael McGuinness
Progress the Delivery of the Queens Quay District Heating Network	31-Mar-2021	Michael McGuinness
Progress the Delivery of the Exxon City Deal Project	31-Mar-2021	Craig Jardine
<p> Efficient and effective frontline services that improve the everyday lives of residents</p>		
<p> A continuously improving Council delivering best value</p>		
Action	Due Date	Managed By
Deliver the allocated General Services investment programme projects for 2020/21	31-Mar-2021	Craig Jardine
Develop climate strategy and seek committee approval	31-Mar-2021	Craig Jardine
Make progress in the development for commercial house build projects	31-Mar-2021	Alan Young

Ob Sustainable & attractive local communities					
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Tonnage of carbon dioxide emissions from Council operations and assets	26,266	24,394	27,997	25,478*	Craig Jardine
Proportion of properties receiving superfast broadband	98.7%	99.2%	100%	100%	Michael McGuinness
Town Vacancy Rates	12.67%	12.67%	11.4%	11.4%	Antony McGuinness
Immediately available employment land as a % of total land allocated for employment purposes	43.63%	43.63%	43.63%	42.5%	Antony McGuinness
*Target aligned with the Climate Change Strategy					
P Open, accountable and accessible local government					
Ob Equity of access for all residents					
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Assigned To
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	96.4%	96.5%	92%	94.5%	Michelle Lynn
Proportion of operational buildings that are suitable for their current use %	93.02%	93.3%	92%	93%	Michelle Lynn
Proportion of internal floor area of operational buildings in satisfactory condition %	80.97%	89.1%	89%	90%	Michelle Lynn

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

Appendix 3: Quality Standards

West Dunbartonshire Council has a local Good Governance Code based on guidance from CIPFA. The Council's compliance with its Code is reviewed each year and a supporting action plan is developed to ensure improved compliance is achieved. The Code details a range of principles which should be adhered to by the Council, and details the behaviours and actions which demonstrate good governance in practice. The Good Governance Code requires that the organisation considers the approach to the use of quality standards.

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

These quality standards will be monitored and managed by the management team of each service at regular meetings, and reported annually to the relevant service committee along with the delivery plan.

Service	Description	How will this be measured
Building Services	We will complete 100% of emergency repairs within 24 hours of notification	% of emergency repairs completed within 24 hours
	We will complete a gas safety record on 100% of housing properties requiring a gas safety record by anniversary date	% of properties that had a gas safety check and record by the anniversary date
	We will complete work to 85% of empty homes within the 12 day target to bring back to the Council's re-let standard	% of empty homes brought back to the Council's re-let standard within 12 days
	We will ensure successful continuation of Buildings Services Certification of the International Quality Management Standard ISO 9001	Annual review and assessment of ISO 9001:2015 successfully completed ensuring continuing suitability and conformance of management system against the requirements of the stated International/British Standards with no major non-conformance issues identified.
Asset mgmt.	We will improve the condition of properties to match service needs and delivery, and to extend the life of the building assets	% of buildings moving from <ul style="list-style-type: none"> • Category D to C, • C to B, • maintained at Category B and A.
Housing	We will ensure that 100% of all	% of council dwellings that meet the

Asset & Investment	Council dwellings meet the Scottish Housing Quality Standard	Scottish Housing Quality Standard
	We will ensure that all Council dwellings will meet the Energy Efficiency Standard for Social Housing (by 2020)	% of council dwellings that meet the Energy Efficiency Standard for Social Housing (by 2020)
	We will complete medical adaptations within 43 days *	Average time taken to complete medical adaptations

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

Appendix 4: Benchmarking

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

Appendix 5: Resources

Finance

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

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

Workforce Planning

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

Employees

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

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

Absence in 2019/20

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

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

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

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

1. Addressing the gap between current workforce supply and predicted future demand				
<p>Strategy Continue to implement the outputs of service reviews to address gap taking cognisance of opportunities to realise savings through voluntary turnover and consideration of management spans of control</p> <p>Expected Outcome Gap is addressed, whilst:</p> <ul style="list-style-type: none"> . Protecting critical roles (and avoiding associated turnover) . Ensuring service priorities are met . Avoiding or minimising risk of voluntary or compulsory redundancy . Enabling flexibility to address fluctuations in service demand through appropriate management of fixed-term contracts 				
Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Implement changes to the school estate (Primary and Early Years and cultural services budget).	Additional staff recruited on fixed term contracts	Resource requirements reviewed on an ongoing basis.	31-Mar-2021	Craig Jardine
Deliver the allocated General Services Capital Investment Programme project scheduled for 2020/21	Existing Resources	Monitored through action plan	31-Mar-2021	Craig Jardine
Review current and future staffing requirements to ensure delivery of the HRA Capital Investment Programme for 2020/21	Additional staff recruited on fixed term contracts	Reviewed on ongoing basis at workforce planning meetings.	31-Mar-2021	Martin Feeney; Craig Jardine

Ongoing review of staffing requirements to ensure Housing stock progresses towards the achievement of (EESH) standards by end of 2020	Existing Resources/contractors	Review on ongoing basis at workforce planning meetings.	31-Mar-2021	Alan Young
Develop and implement management savings to achieve reduction in budget.	Existing Resources	Monitored monthly Strategic Lead.	31-Mar-2021	All managers
2. Addressing the gap between current and required additional workforce capabilities				
<p>Strategy Continued review and implementation of associated training plans to enable capabilities to be developed within existing workforce</p> <p>Expected Outcome Gap is addressed, whilst:</p> <ul style="list-style-type: none"> . Ensuring value for money in terms of training solutions . Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) . Ensuring service priorities are met as a result of application of those new capabilities . Ensuring employees are encouraged to re-train and re-align to newer digital skills to allow the Council to reduce attrition while making jobs interesting 				
Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Identify external expertise to assist internal staff to deliver: Knowledge of the private house build sector; Quality Improvement and accreditation & Measuring return on investment.	HR/OD/budget	Business case produced and submitted to Scottish Government.	31-Mar-2021	Jim McAloon; Alan Young
Further develop leadership skills within services in line with the People Framework to support the changing remits and spans of control within regeneration services.	HROD budget	No. of managers who complete programme.	31-Mar-2021	All managers
Ensure training needs identified through Be the Best Conversations are implemented to enable capabilities to be developed within existing workforce	Workforce/Budget	Quarterly review	31-Mar-2021	All managers

3. Improve resilience within teams

Strategy
 Develop and implement training plan in relation to critical roles

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

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue to support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Advocate and Managers Group.	Time	Improved employee engagement, lower sickness absence rates	31-Mar-2021	All managers
Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Embed 'Be the Best' conversations into organizational culture to ensure opportunities exist to recognize employee contribution, employee wellbeing and learning and development to address improvements identified in the Employee Survey	Time	Improvement in employee survey results.	31-Mar-2021	All managers

4. Ensuring clear, effective and stable organisational design

Strategy
 Planned service reviews within and across Strategic Lead Areas
 Supporting new ways of working and service delivery
 COVID specific actions

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

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Complete Service Review and develop new service delivery	HRBP/Service	New model of service	31-Mar-	Jim

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

