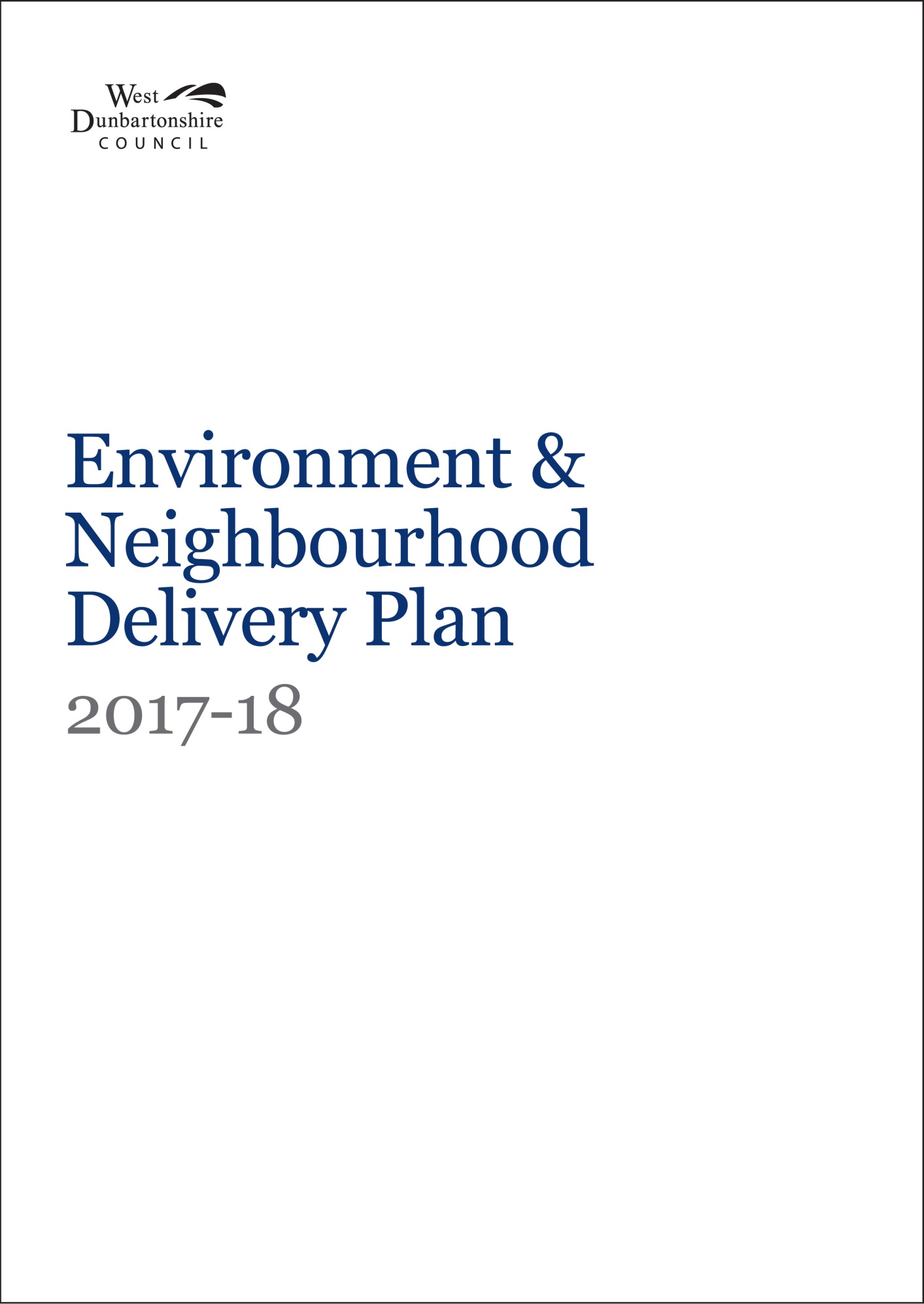
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1 Overview and Profile

**OVERVIEW**

Environment & Neighbourhood comprises a wide range of services covering roads and transportation, fleet and waste, greenspace, and leisure and facilities management.

With 943 employees (615 full time equivalents) and a net revenue budget of £27m, it is one of 8 strategic areas with responsibility for delivering the Council’s Strategic Plan.

This delivery plan reviews our achievements and areas for improvement in the past year and sets out our key actions to support the delivery of the Strategic Plan priorities and objectives in 2017/18.

**PROFILE**

There are four distinct services within Environment and Neighbourhood: Roads and Transportation; Fleet and Waste; Greenspace (including street cleansing); and Leisure and Facilities Management. A structure chart is set out at Appendix 1.

**Roads and Transportation**

This servicemanages and maintains the Council’s road network and associated infrastructure which has a combined asset value in excess of £560m. It also has additional responsibilities for 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 347km of public road and 664 km of footways and footpaths. It also manages and maintains over 200 related structures including bridges, underpasses, retaining walls and large culverts and over 16,000 streetlights and illuminated street signs.

**Fleet and Waste**

This servicemanages the waste arising from all households in the Council area, in-house operations and registered commercial waste users.

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

**Greenspace**

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

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

Greenspace is particularly successful in attracting external funding from Sport Scotland and Heritage Lottery Funding.

**Leisure and Facilities Management**

This serviceprovides building cleaning, facilities support, and catering services support to a range of Council establishments, including all Council schools and nurseries.  It has responsibility for the management and operation of a number of Council offices, in addition to Dumbarton Municipal Buildings.

The service also includes a client liaison link between the Council and West Dunbartonshire Leisure Trust. It has performance monitoring responsibility for the Leisure Trust as it delivers a range of services on behalf of the Council, including the Council’s annual events programme.

The Building Cleaning service provides a cleaning service to all Council buildings and has recently been recognised by APSE for being a most improved performer.

**Capital Projects**

All of the above services have responsibility for major capital projects ranging from the construction of the new Clydebank Leisure Centre, energy efficient street lighting, vehicle replacement programme and 3G pitch constructions.

2 Performance Review and Strategic Assessment

The Environment and Neighbourhood management team completed a detailed performance review and strategic assessment to determine the major influences on priorities and service delivery in 2017/18 and beyond. The issues identified have informed the action plan (Appendix 2) and resource allocation for 2017/18.

**PERFORMANCE REVIEW**

**Key Achievements**

Following a comprehensive review of performance, the management team identified a number of key achievements that were delivered on behalf of the Council in 2016/17.

**Roads and Transportation**

* Successfully secured £2m in external partner funding for our Clydebank Place-making project (about improving the A814), in collaboration with our colleagues in Regeneration.
* Secured £245k from SPT for improving access to public transport and active travel.
* Implemented a successful trial of an innovative surfacing technology which will deliver a 40% increase in carriageway area treated for a cost comparable for conventional surfacing.
* Completed initial option appraisal for the Gruggies Burn Flood Prevention Scheme.
* Completed the Roads Capital programme on time and on budget.
* Achieved an improvement in our Road Condition performance indicator.

**Fleet and Waste**

* Implemented the 2016/17 vehicle replacement/capital investment programme, ensuring that the Council’s vehicle fleet continually remains fit for purpose.
* Secured £1.4m capital funding to replace 110 long term hire vehicles with purchased/owned vehicles that will result in a reduction in revenue expenditure of £200k per annum.
* Procured 10 all electric pool cars for the use of staff based at the Aurora House administrative centre.
* In response to the Glasgow bin lorry tragedy, identified and secured funding to introduce additional safety devices to the LGV vehicle fleet.
* Following a local public consultation exercise, converted the New Bonhill area onto the alternate weekly waste collection system coupled with a weekly food waste collection service resulting in the recycling performance in the New Bonhill area improving from 7% to over 30%.
* Negotiated a 3 year dry mixed recycling processing contract with Greenlight Environmental Ltd, reducing Council expenditure by £50k per annum and facilitating the creation of 16 full time jobs within Greenlight Environmental.

**Greenspace**

* Secured successful external funding applications for Levengrove Park of £2.6m and Clydebank Community Sports Hub of £1.5m.
* Delivered 9 new play parks, totalling £900k.
* Achieved Green Flag awards for Dalmuir Park and New Dumbarton Cemetery, the first Scottish cemetery to win this award.
* Achieved silver in the COSLA Excellence Award for our successful ‘Do the Right Thing’ litter campaign.
* Shortlisted as best performer in both Parks and Street Cleaning services at APSE Performance Networks.

**Leisure and Facilities Management**

* Developed the new Leisure Centre in Clydebank which will offer residents and visitors to the area the opportunity to use state of the art facilities.
* Reviewed provision and implemented new nursery snack menus in line with Scottish Government “Setting the Table” guidance.

**Challenges**

The performance review also identified a number of challenges in 2016/17 that will be the focus of improvement activity in 2017/18.

**Sports Facilities**

The cost per attendance at sports facilities rose between 2014/15 and 2015/16. Existing facilities performed well with the exception of the Playdrome which saw visitor numbers decline steeply, impacting negatively on this indicator.

To improve participation rates in 2017/18 and impact positively on this cost indicator, we will review our programme to meet service users’ needs, and actively engage with partners, the college and employee groups. In addition to this, the new Clydebank Community Sports Hub will be developed following investment of £3m alongside the new Clydebank Leisure Centre. These improved sport and leisure facilities in Clydebank will be innovatively and widely marketed to support an increase in participation and a reduction in costs.

**Waste Disposal**

While we continue to have one of the lowest waste collection costs per household of all Scottish councils (up one place to second best in 2015/16), our waste disposal costs are above the Scottish average. This can be explained, in part, by an increase in the total waste arisings managed by the Council, which increased by 4,600 tonnes between 2013/14 and 2015/16.

To improve this indicator in 2017/18, we have conducted an analysis of the material householders are placing in their landfill waste bin rather than in the recycling bins provided. This exercise identified that the around 40% of the waste could have been recycled thereby reducing the cost of disposal. Consequently, we will implement a number of actions to support residents in recycling more of their waste to reduce the cost of landfill disposals.

**Street Cleaning**

The net cost of street cleaning per 1,000 population has increased by over 5% between 2014/15 and 2015/16 and our cleanliness score has fallen 2 percentage points from 94% to 92% over the same period. However, satisfaction with street cleaning in West Dunbartonshire has actually increased by over 3 percentage points, from 76% to over 79%, and we are now ranked 8th of all 32 Scottish councils, up 10 places from 18th the previous year.

**Service Users’ Feedback**

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

**Complaints**

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

Between 1 April 2016 and 31 March 2017, Environment and Neighbourhood services received a total of 136 complaints, comprising 130 Stage 1 and 6 Stage 2 complaints. During the same period, 124 complaints were closed, 117 at Stage 1 and 7 at Stage 2.

82 (70%) of complaints closed at Stage 1 met the 5 working days target for resolving complaints, with an average of 6 days for all Stage 1 complaints. Of the 7 complaints closed at Stage 2, 4 (57%) were resolved within the 20 working days target, with an average of 18 days for all Stage 2 complaints.

Of the 117 complaints closed at Stage 1, 70 were upheld (60%), while 2 of the 7 complaints closed at Stage 2 were upheld (29%).

The complaints received in 2016/17 highlighted a small number of specific learning points for Environment & Neighbourhood and we will be looking at ways to address these in 2017/18. In addition, we will continue to ensure that all relevant staff receive customer service standards training.

**Residents’ Telephone Survey**

The Environment & Neighbourhood services of street cleaning, waste, roads maintenance, and leisure and community centres are all covered by a monthly telephone survey of 100 residents.

In the 2016 calendar year, satisfaction with street cleaning was 83%, up from 77% the previous year. Satisfaction with waste services was down slightly from 93% to 92% but remains high. Similarly, there was a slight decrease in satisfaction with leisure and community centres, from 89% to 87%. Satisfaction in roads maintenance remains low in comparison with other services, falling from 44% in 2015 to 40% in 2016.

**Self-Evaluation Programme**

The Council has agreed a three year self-evaluation programme using 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, with 11 scheduled in the first year.

Within the Environment and Neighbourhood service area, a self-evaluation of Facilities Management will begin in November 2017. Following completion in early 2018, improvement actions arising from the process will be implemented in 2018/19.

# STRATEGIC ASSESSMENT

**Financial Challenges**

The entire public sector is facing significant financial challenges.

The Council’s funding gap in 2017/18 (i.e. the gap between the funding received from government/council tax payers and the costs of delivering services) has been met through management efficiencies and the use of free reserves. However, the Council is predicting cumulative funding gaps in 2018/19 and 2019/20 of £7.885m and £11.397m respectively. This means that a delivery plan has to be developed to balance our budget, protect Council jobs and deliver services for residents.

These financial challenges impact on services directly and indirectly:

* The budget challenges facing all services in 2018/19 and beyond will determine the future shape and scale of our service provision across the whole of Environment and Neighbourhood.
* £700,000 has been removed from Greenspace revenue budgets over the last 4 years. Options with little or no impact on service delivery have been exhausted. Future options may have a detrimental effect on the appearance of the local environment and service users’ satisfaction levels.
* There is likely to be an impact on service delivery and a consequential effect on a number of the Local Government Benchmarking Framework performance indicators (a set of indicators measured and reported by all Scottish councils.)

In response, Environment and Neighbourhood will:

* Undertake a restructure of the Greenspace service for 2017/18 and beyond. This process is well underway and will change and improve the age demographic within Greenspace.
* Increase the use of innovative technologies and processes within Roads & Transportation and Fleet and Waste to streamline service delivery.
* Work in conjunction with other departments to deliver service improvements, in particular the office rationalisation project and the Early Years Strategy.

**Shared Services**

A report was submitted to Council in June 2016 agreeing the formation of a Shared Services Joint Committee with East Dunbartonshire and Inverclyde councils. In the first instance, we are focusing on sharing Roads Services and have developed a strategic business case for consideration. As part of this project we will look at data from other areas within Environment and Neighbourhood to consider the benefits of sharing. The final decision on sharing services rests with West Dunbartonshire Council and will be taken to a future Council for approval.

**Structural Changes**

Following on from the Shared Service review there may be a requirement to review the structure within Environment and Neighbourhood to ensure efficiencies are delivered and the ongoing financial challenges are met within a revised structure.

**Staff Resources**

The overall staff resource within Environment and Neighbourhood is 615 FTE. While resources are focused on delivering frontline services, Greenspace in particular is leading on an increasing number of large capital projects. A lack of suitably qualified technical staff within the service provides challenges in delivering these projects within agreed timescales.

The age demographic of the workforce continues to be a challenge with predominantly part-time, female employees in Facilities Management and long serving employees in Roads, Greenspace, and Fleet & Waste. This challenge can result in increased levels of absence.

**Charter for Household Recycling in Scotland**

The Council, as a signatory to the Charter, has declared its intent to provide services that deliver local and national benefits, encouraging high levels of citizen participation in waste prevention, recycling and reuse.

The Council has therefore committed to:

* Improve household waste and recycling services to maximise the capture of, and improve the quality of, resources from the waste stream, recognising the variations in households types and geography to endeavour that its services meet the needs of all of its citizens.
* Encourage its citizens to participate in recycling and reuse services to ensure that they are fully utilised.
* Operate services so that staff are safe, competent and treated fairly with the skills required to deliver effective and efficient resource management on behalf of its communities.
* Develop, agree, implement and review a Code of Practice that enshrines the current best practice to deliver cost effective high-performing recycling services and inform its citizens and community partners about the Charter and Code of Practice

In 2017/18, the team will develop service delivery options that are compliant with of the Code of Practice for consideration by the IRED Committee.

**Legislative Changes: Community Empowerment (Scotland) Act 2015**

This Act is a significant step towards communities having greater influence or control over things that matter to them. In relation to Environment and Neighbourhood, the Act updates and simplifies the law regarding allotments. Local authorities need to manage waiting lists for allotments and take reasonable steps to address high demand. For instance, people on a waiting list may be provided with a smaller plot, but they can choose to turn this offer down and wait until the standard size of plot becomes available. Councils will also have to seek permission from Scottish Ministers before they sell off land used for allotments or use it for something else. Finally, they will have to report on their allotment provision every year and specify rules for what people can and can’t do on their allotments

To address the changes brought about by this legislation, we are investing £400,000 for the provision of allotments over the next two years.

**Climate Change**

Environment and Neighbourhood has made a significant contribution to the reduction in the Council’s carbon emissions through upgrading street lighting to LEDs, introducing pool cars, improving our recycling performance, and reviewing the composition of the vehicle fleet.

While our actions contribute positively to slowing climate change, it continues to have a significant impact on all Council services.

Responding to disruptive weather events (intense rainfall, flooding, storms and high winds) increases pressure on all resources, (staff, equipment, budgets), impacts on day to day and planned service delivery, and often adversely affects the Council’s reputation.

The growing season is now nearly 5 weeks longer, lasting form March until November. This is impacting on our resources, including seasonal staff, and how we deliver services effectively and efficiently.

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

In 2017/18, we will:

* hold resilience planning for disruptive weather events;
* contribute to raising the awareness for community self-resilience; and
* further develop Flood Prevention Schemes for areas identified as potentially vulnerable.

**Schools Estate**

We provide a range of services to ensure that the Schools Estate operates effectively. The services have been reviewed and rationalized to ensure a fit for purpose, value for money provision is made in each premises. The opportunities arising from rationalising schools has assisted in delivering savings and as part of the process has increased the availability for community use.

An important role for Environment and Neighbourhood is assisting in the development of the Early Years Strategy which will have a significant impact on existing and new premises and will increase the facility management input into this service.

**Equalities**

To help reduce inequalities, the Council has set out a range of equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

While Environment and Neighbourhood is not leading on any specific equality outcome, we will continue to comply with the four council wide equality outcomes for 2017/21, relating to community participation, employment diversity, disability pay gap, and occupational segregation.

**PERFORMANCE MANAGEMENT AND REPORTING**

To address the issues identified by the performance review and strategic assessment above, the Environment and Neighbourhood management team have developed an action plan for 2017/18 (Appendix 2) and a range of performance indicators to enable us to monitor progress (Appendix 3).

In accordance with the current Performance Management Framework, we will monitor and manage our progress on a regular basis and report progress to committee twice yearly, at mid-year and year end.

We also produce a range of council wide performance information for the public that’s available from the Council’s website.

# 3 Resources

**EMPLOYEES**

The headcount and full time equivalent staff in each service area at 1 April 2017 is as follows:

|  |  |  |
| --- | --- | --- |
| **Service** | **FTE Staff** | **Headcount** |
| Greenspace Services | 168.51 | 211 |
| Roads and Transportation Services | 60.71 | 95 |
| Fleet and Waste Services | 110.78 | 113 |
| Facilities and Leisure Management | 275.47 | 524 |
| **TOTAL** | 615.5 | 943 |

**‘Be the Best’**

As a Council we are committed to supporting every employee to ‘Be the Best’. We do this through providing personal development opportunities and ensuring that our employees feel valued and recognised for their contribution to delivering the Council’s vision and strategic objectives. Employees are supported to develop professionally and personally in both their current role and in planning for any future career.

From 2017 onwards, employee development will be delivered through ‘Be the Best’ conversions. This process will ensure all employees receive a valuable, meaningful discussion around how they can ‘Be the Best’ in their role and receive support and development to allow them to achieve their potential.

Our employee development priorities include training; leadership and manager development; customer service; change management; and technical skills and specialist skills that support and maintain professional expertise. Our commitment to learning and development is recognised through the achievement of Gold Standard from Investors in People (IiP).

**Workforce Planning**

Workforce planning is integrated in the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of all Council 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. Appendix 4 sets out the detailed Workforce Plan for Environment and Neighbourhood.

**Employee Wellbeing Group**

The newly established Employee Wellbeing Group will develop and oversee the implementation of a Council strategy (and resulting implementation plans) which will seek to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a ‘safety culture’, fostering increased ownership and accountability across the organisation as a whole.

**Employee Survey**

We gather the views of our employees through a regular employee survey carried out every two years. Following the most recent survey at the end of 2015, we have developed and implemented an organisational improvement plan. This focuses on five key areas: strengthening strategic and visible leadership; widening involvement in change and continuous improvement programmes; embracing new and flexible ways of working; addressing the challenging pressures and workloads; and improving how employees feel valued for the work they do. Improvement actions to address these areas will be delivered by all services across the Council.

**BUDGET**

The 2017/18 revenue budget for Environment and Neighbourhood is £27,180,089. In addition, the service has a capital budget of £20,286,000. 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.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2017/18** | **Expenditure** | **Income** | **Net** | **Capital Budget** |
| Roads and Transportation Services | £8,553,682 | £4,996,850 | £3,556,832 | £4,257,000 |
| Fleet and Waste Services | £11,797,413 | £5,003,157 | £6,794,256 | £1,033,000 |
| Greenspace Services | £8,319,529 | £4,262,081 | £4,057,448 | £13,247,000 |
| Facilities and Leisure Management | £14,685,153 | £1,913,600 | £12,771,553 | £1,749,000 |
| **TOTAL** | **£43,355,777** | **£16,175,688** | **£27,180,089** | **£20,286,000** |

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.

The Environment and Neighbourhood management team has shared responsibility for one of the Council’s seven strategic risks: Council estate and facilities are not fit for purpose. In addition, the management team identified a service specific risk for 2017/18. Both strategic and service specific risks are detailed below.

Actions to mitigate these risks are set out in Appendix 2 or in Environment and Neighbourhood operational plans, with the aim of moving towards the target risk score shown below.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Risk** | **Description** | **Current Risk Score** | **Target Risk Score** | |
| Council estate and facilities are not fit for purpose (Strategic Risk) | The Council's assets and facilities, though improving, are not fully fit for purpose with a consequent adverse impact on our ability to deliver efficient and effective services. Included in this assessment is the Council’s property portfolio, housing stock, roads and lighting, fleet and open space |  | |  | |
| People Management (Service Specific Risk) | Failure to appropriately monitor and target absence levels which can lead to reduced service delivery. |  | |  | |

# Appendix 1: Structure Chart



# Appendix 2: Action Plan 2017/18

| Priority | Outcome | Action | Due Date | Assigned To |
| --- | --- | --- | --- | --- |
| Social Mission | Improved local housing and environmentally sustainable infrastructure | Review Asset Management for Open Spaces, Road and Fleet | December 2017 | Ian Bain; Rodney Thornton; Raymond Walsh |
| Implement actions to support residents in recycling more of their waste in order to reduce the cost of landfill disposals | March 2018 | Rodney Thornton |
| Develop service delivery options that are compliant with of the Charter for Household Recycling in Scotland’s Code of Practice | March 2018 | Rodney Thornton |
| Implement actions to address the changes introduced by the Community Empowerment (Scotland) Act 2015 in relation to allotments | March 2018 | Ian Bain |
| Implement actions to address the impact of climate change | March 2018 | Raymond Walsh |
| Improved the well-being of communities and protected the welfare of vulnerable people | Implement actions to improve participation rates in sports facilities and impact positively on cost per attendance | March 2018 | Lynda Dinnie |
| Assist in the development of the Early Years Strategy in relation to facility management input to existing and new premises | March 2018 | Lynda Dinnie |

| Priority | Outcome | Action | Due Date | Assigned To |
| --- | --- | --- | --- | --- |
| Organisational Capabilities | Committed and dynamic workforce | Set out and communicate the 2018/19 strategic direction for all staff | March 2018 | Ronnie Dinnie |
| Undertake "back to the floor" visits | March 2018 | Ronnie Dinnie |
| Develop fit for purpose structures for strategic area | November 2017 | Ronnie Dinnie |
| Develop, implement and evaluate a local action plan, in line with the Council’s employee wellbeing strategy | March 2018 | Ronnie Dinnie |
| Support implementation of Be the Best conversations through role modelling best practice, clear communications, and providing regular encouragement for all service areas to ensure Be the Best conversations are taking place for all employees | March 2018 | Ronnie Dinnie |
| Strong financial governance and sustainable budget management | Develop and implement actions to address financial challenges | March 2018 | Ronnie Dinnie |
| Maximise external funding opportunities | March 2018 | Ronnie Dinnie |
| Develop proposals for management adjustments 2018/19 and 2019/20 to meet financial pressures | March 2018 | Ronnie Dinnie |
| Develop savings options with fully defined/explained and costed options for approval by elected members | March 2018 | Ronnie Dinnie |
| Monitor management adjustments for 2017/18 to ensure successful delivery of options | March 2018 | Ronnie Dinnie |
| Participate in overall financial planning within revised strategic lead structure | March 2018 | Ronnie Dinnie |
| Monitor financial performance throughout 2017/18 | March 2018 | Ronnie Dinnie |
| Maximise procurement benefit | September 2018 | Ronnie Dinnie |
| Strong corporate governance | Implement customer services improvement actions | March 2018 | Ronnie Dinnie |

| Priority | Outcome | Action | Due Date | Assigned To |
| --- | --- | --- | --- | --- |
| Legitimacy & Support | Constructive partnership working and joined up service delivery | Develop the shared service approach for service delivery | March 2018 | Ronnie Dinnie |

# Appendix 3: Performance Indicators 2017/18

The following performance indicators will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in accordance with the Performance Management Framework.

**Strategic Plan PIs:**

|  |  |
| --- | --- |
| SENV06 | Percentage of total household waste that is recycled |
| SRL1e | Overall percentage of road network that should be considered for maintenance treatment |
| SCC2 | Number of attendances per 1,000 population for indoor sports and leisure facilities |

**Local Government Benchmarking Framework PIs:**

|  |  |
| --- | --- |
| C&L1 | Cost per attendance at Sports facilities |
| C&L4 | Cost of Parks& Open Spaces per 1,000 Population |
| C&L5b | Percentage of adults satisfied with parks and open spaces |
| C&L5d | Percentage of adults satisfied with leisure facilities |
| ENV1a | Net cost per Waste collection per premises |
| ENV2a | Net cost per Waste disposal per premises |
| ENV3a | Net cost of street cleaning per 1,000 population |
| ENV3c | Cleanliness Score (% Acceptable) |
| ENV4a | Cost of maintenance per kilometre of roads |
| ENV4b | Percentage of A class roads that should be considered for maintenance treatment |
| ENV4c | Percentage of B class roads that should be considered for maintenance treatment |
| ENV4d | Percentage of C class roads that should be considered for maintenance treatment |
| ENV4e | Percentage of unclassified roads that should be considered for maintenance |
| ENV6 | Percentage of total waste arising that is recycled |
| ENV7a | Percentage of adults satisfied with refuse collection |
| ENV7b | Percentage of adults satisfied with street cleaning |

**Local PIs:**

|  |  |
| --- | --- |
| SCC1 CC1 | Number of attendances per 1,000 population to all pools |
| SRL3aii RL3 | Percentage of all street light repairs completed within 7 days |
| H/WM/002 | Tonnage of biodegradable municipal waste landfilled |
| H/FM/001 | Percentage of Primary School pupils present and registered who took free meals |
| H/FM/002 | Percentage of Secondary School pupils present and registered who took free meals |
| SL/Absence/E&N/6 | E&N Absence |

# Appendix 4: Workforce Plan 2017/18

**Introduction**

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Strategic Lead area Delivery Plan. These workforce issues cover the full period of the Delivery Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, learning and development, and restructuring.

The plan also provides details of the current workforce profile of the Strategic Lead area, allowing for observations and assumptions to be drawn based upon workforce demographics and the impact this has in relation to resources and service delivery. Sickness absence information has also been included as reduction in this area is a key service priority for the council.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications;
2. Longer term Key Service Priorities/ Issues and Resource implications; and
3. Establishment and resource Information.

**1. Summary of the Key Priorities/Issues and Resource Implications.**

The table below details the priorities or issues, which will happen and conclude during the current financial year and their implications.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Priority/ Issues** | **Resource or Skill implication** | | **Action required** | | **Cost/Saving** | **Lead Officer** | |
| Changes to School Estate | Potential reduction in staff requirements | | Staff and trade union briefings.  Discussion with displaced employees.  Potential Redeployment, voluntary redundancy, early retirement. | | Savings dependent on review of staffing numbers and contracts within facilities management. | L Dinnie. | |
| **Priority/ Issues** | **Resource or Skill implication** | | **Action required** | | **Cost/Saving** | **Lead Officer** | |
| Introduction of alternate clean within all Council premises. | Reduction in staff numbers. | | Consultation with trade unions over new ways of working being introduced.  Ongoing review of staffing to manage staff turnover and replacement needs. | | £300k over 4 years. | L Dinnie | |
| Changes to facilities management requirement and catering within Education due to expansion of early learning and childcare | Additional resource requirements anticipated in both facilities assistants and catering. | | Attend working group to discuss implications for facilities management. | | TBC | L Dinnie | |
| Changes to facilities management requirements with implementation of Office rationalisation. | Possible reduction in staff numbers. | Review of facilities management staffing and service provision in new building(s).  Consultation with staff and trade unions. | | TBC | | L Dinnie |
| Greenspace contract in of No Graffiti Contract. | Increase in staffing numbers potentially 2 employees will TUPE transfer in. | | TUPE transfer of 2 staff currently employed with No Graffiti.  Intention is to incorporate these duties within Litter Control to enhance service delivery in an area with a high level of customer dissatisfaction.  Training on the use of equipment and SSOW will be required. | | N/A | Ian Bain | |
| **Priority/ Issues** | **Resource or Skill implication** | | **Action required** | | **Cost/Saving** | **Lead Officer** | |
| Progress shared service initiative within Roads. | Staff requirements for all 3 local authorities involved in Roads shared service project will be required to review / reshape present staffing to meet current and future needs of the service. | | Review capacity and skills to increase resilience and capacity across 3 authorities.  Potential redeployment voluntary redundancy/ early retirement.  Additional post of Shared Service Project Lead fixed term for 9 months. | | n/a  £43k split between 3 authorities. | Ronnie Dinnie | |
| Implementation of Management Savings and ongoing restructuring across services. | Potential reduction in staffing numbers.  Retraining/redeployment of staff. | | Staff and trade union briefings.  Consultation with employees. | | Dependent on options being progressed. | All Managers. | |
| Improvement in attendance. | Reduce staff absence across directorate and associated costs.  Council target 2016/17  7 days lost per employee | | Target specific problem areas.  Develop specific actions to address areas of concern. | | Savings dependent on reduction in number of days lost. | All Managers. | |
| Be the Best Conversations | Implement throughout services. | | Target of 100% by 2018. | |  | All Managers. | |

**2. Longer term Key Service Priorities/ Issues and Resource implications**

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Period that priority will impact over** | **Priority/ Issues** | **Potential resource or skill implication** | **Potential actions required** | **Cost** | **Lead Officer** |
| Ongoing | Changes to the School estate | Changes to school estate will have an impact on staff – change management, staffing and other training requirements | Amalgamating / closing schools | Dependent on the options taken | L Dinnie |
| 2018 - 2019 | Develop a range of savings options to achieve budget savings targets. | Review current and future staffing requirements.  Potential redeployment voluntary redundancy /early retirement. | Review current and future staffing requirements. | Target Savings TBC | All Managers |
| 2018-19 | Depot Rationalisation  (dependent on decision vs shared services) | Potential reduction in staffing costs within frontline services. | Review current and future staffing requirements.  Potential redeployment /VS/ER | TBA | All Managers |

**3. Establishment and Resource Information**

The data listed below relates to the profile of the Strategic Lead area workforce as at 1st April 2017 and examines changes in that profile over time. Comparison is not provided in instances where new workforce profile information is being reported for the first time.

1. **Headcount**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Apprentice** | **Casual** | **Fixed-Term** | **Permanent** | **Total** |
| Facilities Management | 0 | 0 | 3 | 521 | 524 |
| Fleet & Waste Services | 0 | 0 | 2 | 111 | 113 |
| Greenspace | 20 | 0 | 45 | 146 | 211 |
| Roads & Transportation | 1 | 0 | 0 | 94 | 95 |
| **Environment & Neighbourhood Total** | **21** | **0** | **50** | **872** | **943** |

Environment and Neighbourhood services employ 943 staff (615 FTE). The majority of these employees are responsible for providing frontline services to the people of West Dunbartonshire. There has been a reduction in headcount of 26 when compared to the number of staff employed at the same period in 2016. \*Note 37 seasonal employees in Greenspace are held on the WMS system as casuals on cessation of fixed term contract.

1. **Full Time Equivalent**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Apprentice** | **Fixed-Term** | **Permanent** | **Total** |
| Facilities Management | 0.00 | 0.64 | 274.83 | 275.47 |
| Fleet & Waste Services | 0.00 | 1.00 | 109.78 | 110.78 |
| Greenspace | 19.95 | 9.95 | 138.61 | 168.51 |
| Roads & Transportation | 1.00 | 0.00 | 59.71 | 60.71 |
| **Environment & Neighbourhood Total** | **20.95** | **11.58** | **582.93** | **615.47** |

The above table details the number of FTE staff employed by service area and contract status at 1 April 2017. Greenspace employ more fixed term employees than other service areas due to the seasonal variance in the workload. There are no fixed term contracts for more than 4 years.

1. **Fixed-term contracts**

|  |  |  |
| --- | --- | --- |
|  | **FTCs Ending in Next 6 Months** | **FTCs Longer than 2 Years** |
| Facilities Management | 1 | 0 |
| Fleet & Waste Services | 1 | 0 |
| Greenspace | 5 | 4 |
| Roads & Transportation | 0 | 0 |
| **Environment & Neighbourhood Total** | **7** | **4** |

There were no employees within Environment and Neighbourhood on a fixed term contract ending within 6 months. There is however 4 employees within Greenspace who have been on a fixed term contract for more than 2 years. There are no employees with a fixed term contract for more than 4 years.

1. **Full-time/Part-time Split**

|  |  |  |
| --- | --- | --- |
|  | **Full-Time** | **Part-Time** |
| Facilities Management | 48 | 476 |
| Fleet & Waste Services | 109 | 4 |
| Greenspace | 189 | 22 |
| Roads & Transportation | 53 | 42 |
| **Environment & Neighbourhood Total** | **399** | **544** |

As shown, 42% of the workforce within Environment and Neighbourhood are employed on a full-time basis and 58% are part-time. Environment and Neighbourhood have a higher number of part-time employees than Council overall (47%). There is a significantly higher percentage of part-time staff within Facilities Management (90%). The majority of part-time posts within Roads and Transportation are employed as School Crossing Patrollers. The number of part-time employees within Greenspace has increased year on year as full-time employees opt for flexible retirement and part-time hours. This has enabled the service to meet efficiency savings and introduce seasonal employment to meet the demands of the service.

1. **Grade Profile**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Number of staff under each grade** | |  |  |  |  |  |  |  |  |  |  |
|  | **Grade 1** | **Grade 2** | **Grade 3** | **Grade 4** | **Grade 5** | **Grade 6** | **Grade 7** | **Grade 8** | **Grade 9** | **Grade 11** | **Mod Apprentice** |
| Facilities Management | 203 | 0 | 266 | 29 | 18 | 3 | 0 | 4 | 0 | 1 | 0 |
| Fleet & Waste Services | 0 | 0 | 35 | 27 | 32 | 13 | 2 | 2 | 1 | 1 | 0 |
| Greenspace | 0 | 10 | 56 | 52 | 57 | 10 | 0 | 5 | 0 | 1 | 20 |
| Roads & Transportation | 0 | 41 | 0 | 1 | 25 | 15 | 7 | 2 | 2 | 1 | 1 |
| **Environment & Neighbourhood Total** | **203** | **51** | **357** | **109** | **132** | **41** | **9** | **13** | **3** | **4** | **21** |

The salary profile within Environment and Neighbourhood is as you would expect given the functions undertaken, with 65% of staff employed within Environment and Neighbourhood services are in low grade posts (Grade1 –Grade 3), 30% and a higher percentage of males are employed in (Grade 4 – Grade 6). Those employed in Grade 7 – Grade 11 have a professionalism and/or line management responsibility and 2% of the workforce are apprentices

**Percentage of staff under each grade**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Grade 1** | **Grade 2** | **Grade 3** | **Grade 4** | **Grade 5** | **Grade 6** | **Grade 7** | **Grade 8** | **Grade 9** | **Grade 11** | **Mod Apprentice** |
| Facilities Management | 38.7% | 0.0% | 50.8% | 5.5% | 3.4% | 0.6% | 0.0% | 0.8% | 0.0% | 0.2% | 0.0% |
| Fleet & Waste Services | 0.0% | 0.0% | 31.0% | 23.9% | 28.3% | 11.5% | 1.8% | 1.8% | 0.9% | 0.9% | 0.0% |
| Greenspace | 0.0% | 4.7% | 26.5% | 24.6% | 27.0% | 4.7% | 0.0% | 2.4% | 0.0% | 0.5% | 9.5% |
| Roads & Transportation | 0.0% | 43.2% | 0.0% | 1.1% | 26.3% | 15.8% | 7.4% | 2.1% | 2.1% | 1.1% | 1.1% |
| **Total** | **21.5%** | **5.4%** | **37.9%** | **11.6%** | **14.0%** | **4.3%** | **1.0%** | **1.4%** | **0.3%** | **0.4%** | **2.2%** |

1. **Gender Profile**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Female** | | **Male** | |
|  | **Headcount** | **Percentage** | **Headcount** | **Percentage** |
| Facilities Management | 452 | 86.4% | 72 | 13.8% |
| Fleet & Waste Services | 3 | 2.7% | 110 | 98.2% |
| Greenspace | 10 | 4.7% | 201 | 95.3% |
| Roads & Transportation | 29 | 30.5% | 66 | 69.5% |
| **Environment & Neighbourhood Total** | **494** | **52.3%** | **449** | **47.7%** |

52.3% of staff employed within Environment and Neighbourhood are female and 47.7% male however there are significant differences in these percentages when broken down by specific service areas. Facilities Management is predominantly female whilst Fleet and Waste, Greenspace and Roads and Transportation are predominantly male. There is no significant difference when compared with the previous year (2015-16).

1. **Age Profile**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Age Profile – Headcount** | | |  |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | **16-19** | **20-24** | | | **25-29** | | **30-34** | | **35-39** | | **40-44** | | **45-49** | | **50-54** | | **55-59** | | **60-64** | | **65+** |
| Facilities Management | 0 | 9 | | | 23 | | 19 | | 39 | | 37 | | 72 | | 100 | | 118 | | 79 | | 28 |
| Fleet & Waste Services | 0 | 0 | | | 2 | | 2 | | 7 | | 10 | | 18 | | 17 | | 36 | | 16 | | 5 |
| Greenspace | 14 | 18 | | | 10 | | 16 | | 23 | | 14 | | 24 | | 31 | | 36 | | 16 | | 9 |
| Roads & Transportation | 1 | 0 | | | 3 | | 2 | | 7 | | 4 | | 12 | | 19 | | 19 | | 10 | | 18 |
| **Environment & Neighbourhood Total** | **15** | **27** | | | **38** | | **39** | | **76** | | **65** | | **126** | | **167** | | **209** | | **121** | | **60** |

The age profile within Environment and Neighbourhood services displays a number of workforce characteristics which are important in relation to our workforce planning processes. 6% are over 65, 13% are aged between 60-64, 22% between 55-59 and 18% between 50 and 54, therefore 59% are over 50, 20% are between 40-49, and 12% between 30-39. Only 9% of the workforce is below 30, with the largest age band falling between 55-65 (35%) of the workforce.

1. **Length of Service.**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Less than 1 year** | | **1 to 9 years** | | **10 or more years** | |
|  | **Headcount** | **Percentage** | **Headcount** | **Percentage** | **Headcount** | **Percentage** |
| Facilities Management | 29 | 5.5% | 173 | 33.0% | 322 | 61.5% |
| Fleet & Waste Services | 0 | 0.0% | 24 | 21.2% | 89 | 78.8% |
| Greenspace | 30 | 14.2% | 58 | 27.5% | 123 | 58.3% |
| Roads & Transportation | 5 | 5.3% | 27 | 28.4% | 63 | 66.3% |
| **Environment & Neighbourhood Total** | **64** | **6.8%** | **282** | **29.9%** | **597** | **63.3%** |

As with most Council services the highest proportion of staff (63.3%) have service that exceeds 10 years.

1. **New Start Employees**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Apprentice** | **Fixed-Term** | **Permanent** |
| Facilities Management | 0 | 2 | 27 |
| Fleet & Waste Services | 0 | 0 | 0 |
| Greenspace | 15 | 15 | 0 |
| Roads & Transportation | 1 | 0 | 4 |
| **Environment & Neighbourhood Total** | **16** | **17** | **31** |

There were 64 new starts over the course of the year 17 fixed term, 31 permanent and 16 apprentices. The majority of fixed term employees were recruited within Greenspace to undertake seasonal work.

1. **Turnover**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Staff at 1 April 2016** | **Staff at 1 April 2017** | **Average** | **Leavers** | **Turnover %** |
| Facilities Management | 534 | 524 | 529 | 34 | 6.43% |
| Fleet & Waste Services | 127 | 113 | 120 | 11 | 9.21% |
| Greenspace | 211 | 211 | 211 | 23 | 11.85% |
| Roads & Transportation | 97 | 95 | 96 | 5 | 5.21% |
| **Environment & Neighbourhood Total** | **969** | **943** | **955** | **73** | **7.85%** |

Turnover within Environment and Neighbourhood services has risen from 4.5% in 2015/16 to 7.85% in 2016/17 however is still fairly low and comparable to the Council retention rate of 92%.

1. **Leavers**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Death in Service** | **Dismissal - End of Contract** | **Dismissal Ill Heath** | **Dismissal With Notice** | **Employee Not Started** | **Resignation** | **Retiral**  **Age** | **Retiral Efficiency** | **Retiral Ill Health** | **Retiral on Option (60+)** | **Total** |
| Facilities Management | 2 | 0 | 6 | 0 | 1 | 21 | 3 | 0 | 1 | 0 | 34 |
| Fleet & Waste Services | 0 | 2 | 0 | 2 | 0 | 6 | 1 | 0 | 0 | 0 | 11 |
| Greenspace | 0 | 9 | 1 | 0 | 0 | 9 | 1 | 1 | 2 | 0 | 23 |
| Roads & Transportation | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 0 | 1 | 5 |
| **Environment & Neighbourhood Total** | **2** | **11** | **7** | **2** | **1** | **37** | **7** | **2** | **3** | **1** | **73** |

The leaver statistic is similar to last year with a total of 73 leavers this year against 77 in 2015-16 with the distribution of reasons being similar albeit there has been a slight increase in resignations. To note the majority of leavers within Greenspace were fixed term seasonal employees.

|  |  |  |
| --- | --- | --- |
| **Number of staff who left in their first year of employment with WDC** | | |
|  | **Headcount** |  |
| Facilities Management | 5 |
| Fleet & Waste Services | 2 |
| Greenspace | 16 |
| Roads & Transportation | 0 |
| **Environment & Neighbourhood Total** | **23** |

1. **Apprentices**

|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  |  |
|  | **Level 2** | **Level 3** | **Total** |
| Facilities Management | 0 | 0 | 0 |
| Fleet & Waste Services | 0 | 0 | 0 |
| Greenspace | 14 | 6 | 20 |
| Roads & Transportation | 0 | 1 | 1 |
| **Environment & Neighbourhood Total** | **14** | **7** | **21** |

Environment and Neighbourhood continue to support the apprenticeship scheme by offering placement to young people within their service areas. A number of level 2 apprentices within Greenspace have progressed to Level 3 or been given the opportunity of seasonal employment on a fixed term contracts.

1. **Maternity/Paternity Leave**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Maternity Leave** | **Paternity Leave** | **Total** | **% of employees** |
| Facilities Management | 6 | 0 | 6 | 1.1% |
| Fleet & Waste Services | 0 | 0 | 0 | 0.0% |
| Greenspace | 0 | 0 | 0 | 0.0% |
| Roads & Transportation | 1 | 0 | 1 | 1.0% |
| **Environment & Neighbourhood Total** | **7** | **0** | **7** | **0.7%** |

There has been no significant change in the number of employees who were off on maternity/paternity leave this year. The numbers are reflective of the demographics of the workforce.

1. **Sickness Absence**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **April** | **May** | **June** | **July** | **Aug** | **Sept** | **Oct** | **Nov** | **Dec** | **Jan** | **Feb** | **Mar** | **Year End** |
| 2015-16 | 1.22 | 1.09 | 0.8 | 0.68 | 0.81 | 1.09 | 1.04 | 1.07 | 1.01 | 1.14 | 1.22 | 1.03 | 12.15 |
| 2016-17 | 0.85 | 0.98 | 0.78 | 0.65 | 0.68 | 0.85 | 0.86 | 1.01 | 0.97 | 0.93 | 0.93 | 1.37 | 10.73 |

The graph details the monthly trend for the 12 month period (April 2016 – March 2017) in comparison to the same period in 2015-16. Environment and Neighbourhood recorded absences of 10.73FTE days lost in 2016-17. Albeit there has been a significant improvement in attendance this year with a recorded reduction of 14.22% on the previous year, the target of 8 FTE days lost per employee was not achieved.