West Dunbartonshire
COUNCIL

Environment & Neighbourhood Delivery Plan 2019-20

Index

1. Overview & Profile

Overview

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

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 Council's priorities (as described in strategic documents such as the Strategic Plan 2017-2022 and Equality Outcomes & Mainstreaming Report 2017-2021) as well as actions to address the performance issues and service priorities identified in our planning process. 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 Environment & Neighbourhood management team meetings and reported twice yearly to Infrastructure, Regeneration and Economic Development (IRED) Committee, at mid-year and year end.

Profile

There are three distinct services within Environment and Neighbourhood: Fleet and Waste; Greenspace (including street cleansing); and Leisure and Facilities Management. Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

Fleet and Waste

This service manages the general waste and recycling collections 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 client / passenger 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, allotments and parks, as well as dealing with countryside access, maintenance of woodlands and delivering a ranger service.

Leisure and Facilities Management

This service provides building cleaning, facilities support and catering services support to a range of Council establishments, including all Council schools and Early Years establishments.

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.

Capital Projects

All of the above services have responsibility for a range of capital projects including:

- Clydebank Community Sports Hub;
- Mountblow Pavilion and 3G pitch;
- continuation of our playpark rollout;
- Levengrove Park Heritage Lottery Fund restoration project;
- Posties Park running track and pavilion;
- all weather tennis courts at Argyll Park; and
- Vale of Leven Cemetery extension.

2.   Performance Review

The Environment & Neighbourhood management team completed a detailed performance review of 2018/19, looking at:
- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our Citizen Panel survey, monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations.

The performance review highlighted our key achievements in 2018/19 as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements

The key achievements highlighted by the performance review are set out below.

Service Wide
- Service provision previously provided by Greenlight Environmental was taken back in house, continuing both the service and the employment of 40 people.
- Constructed Clydebank Community Sports Hub (CCSH) to deliver the largest synthetic pitch in the UK.

Fleet and Waste
- Electric pool cars rolled out to Church Street offices.
- Secured Transport Scotland 'Switched on Fleet' funding to procure additional all electric pool cars and frontline fleet vans.
- Continued to deliver the annual fleet vehicle replacement programme.
- Developed a collaborative procurement arrangement for waste disposal with Argyll & Bute and Inverclyde councils in advance of the forthcoming regulatory change to landfill disposal from January 2021.
- Diverted 21,500 tonnes of household waste from landfill disposal for recycling.

Greenspace
- Delivered £3.6m Heritage Lottery Fund restoration project at Levengrove Park.
- Continued to roll out a further 14 new play areas, including an additional needs play area.
- Successfully applied for and received match funding to develop 3 all-weather tennis courts.
- Received a highly commended in the Scottish Government report re inspections of Crematorium & Burials. This was noted as a Scottish exemplar.
- Improved bio diversity through the creation of wildflower areas and planting over 1,000 trees.

Leisure and Facilities Management
- Several Awards for Clydebank Leisure Centre – national recognition for design and construction.
- 36% increase in participation levels after the opening of new Clydebank Leisure Centre.
- Expansion of Early Years Provision, working in partnership with Education to significantly increase capacity of early years provision.
- Appointment of officer dedicated to school and nursery food and nutrition.

Challenges

The challenges identified by the performance review are set out below. These relate to landfilled waste and recycling, and the upgrade of the roads costing system.

Biodegradable Municipal Waste Landfilled

The tonnage of biodegradable municipal waste that is landfilled has more than halved since 2006/07. However, based on performance in the first three quarters of 2018/19, with 11,148 tonnes landfilled against a target of 9,000 (subject to verification by WasteDataFlow), it is highly unlikely that the year- end target of 12,000 will be met. Indeed, the 2018/19 value (due by mid-May 2019) is projected to be around 15,000 tonnes.

While the existing kerbside collection systems (blue and brown bin recycling system) are in place to minimise the quantity of biodegradable waste sent to landfill, the Council has no direct control over the proportion of biodegradable waste contained in householders' landfill waste bins. However, we will work to improve performance by implementing the actions set out under 'Household Waste Recycled' in the section below.

It should be noted that under the terms of the Waste (Scotland) Regulations 2012, biodegradable municipal waste is to be banned from landfill disposal from 1 January 2021. To ensure that the Council is compliant with the forthcoming landfill ban, the IRED Committee, at its 21 November 2018 meeting, approved a collaborative procurement/ tendering exercise with Argyle & Bute and Inverclyde councils for the reception, transfer, treatment and disposal of municipal solid waste.

Household Waste Recycled

The recycling rate for the first three quarters of 2018/19 was 45% (subject to verification by Waste Data Flow), significantly off the target of 53%. Based on this performance, it is anticipated that the year- end value (due by mid-May 2019) will not meet the target of 53% set for the year.

In 2019/20, we will work to improve recycling and reduce biodegradable municipal waste landfilled by:

- Continuing our recycling promotional campaigns designed to encourage households to maximise their use of the Council's current kerbside recycling services; and
- Following receipt of a Zero Waste Scotland report on their 2019 review of the code of practice associated with the Household Recycling Charter for Scotland, to which the Council is a signatory, seek Committee approval to trial an alternative service delivery model that is compliant with the reviewed code of practice.

Service Users' Feedback

The Council has a clear focus on learning from the feedback we receive from our service users. Complaints data, monthly 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 and 31 December 2018, Environment & Neighbourhood received a total of 148 complaints, comprising 145 at Stage 1 and 3 at Stage 2. During the same period, 136 complaints were closed, 133 at Stage 1 and 3 at Stage 2.

Of the 133 complaints closed at Stage 1, 121 (91%) were resolved within the 5 working days target, with an average of 3 days for all complaints closed at this stage.

Two of the 3 complaints closed at Stage 2 were resolved within the 20 working days target, with an average of 14 days for all complaints closed at Stage 2.

37 (28%) of the complaints closed at Stage 1 were upheld and one complaint at Stage 2.

The management team will continue to review complaints regularly to identify trends and areas for improvement and will ensure that all relevant staff receive customer service standards training.

Residents' Telephone Survey

Every month a telephone survey of 100 residents is carried out to gauge satisfaction levels with a range of Council services. Within Environment & Neighbourhood, this

covers street cleaning, waste services, leisure and community centres, grounds maintenance/grass cutting, and parks/open spaces. The most recent satisfaction rates are set out below:

% satisfied with:	2017	2018	Performance Trend
Street cleaning service	73%	75%	⇧
Waste service overall	97%	88%	⇩
Leisure and community centres	96%	92%*	⇩
Leisure and sport centres (delivered through West Dunbartonshire Leisure Trust on behalf of the Council)	N/A	87%	New from July 2018
Community centres	N/A	92%	New from July 2018
Grounds maintenance and grass cutting	N/A	82%	New from July 2018
Parks and open spaces	N/A	81%	New from July 2018

*Relates to January to June 2018 only. From July 2018, this indicator was split into leisure and sport centres and community centres.

Citizens' Panel

Two Citizen Panel surveys were carried out in 2018, highlighting the following:

- The majority of residents (71%) were aware of the Scottish Government's Zero Waste Plan and support the Council making environmental changes to reduce its carbon footprint;
- Almost all respondents (98%) reported that they recycled household waste although 58% felt the Council did not do enough to support recycling, citing more bin provision, reviewing collection services, raising awareness and increasing glass recycling as ways to provide further support;
- In relation to the Community Empowerment (Scotland) Act, of the 24% of respondents who were aware of the Act, 39% were interested in finding out about the provision relating to allotments;
- The local environment featured in the top 5 of respondents' priorities;
- Recycling, dog fouling, the local environment, street cleaning, and bins were amongst the most popular topics for future Citizens' Panel surveys suggested by respondents.

We will continue to review feedback from Citizens' Panel surveys and identify how we can address the issues that emerge.

Continuous Improvement

Self-Evaluation Programme

In 2016 the Council 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.

A self-evaluation was carried out within Facilities Management in 2018 and the resulting improvement plan has been implemented. A follow-up survey will determine its impact.

The second within Greenspace is due to commence in spring 2019 with Waste & Fleet beginning in spring/ summer 2019.

Benchmarking

The Council has a three year programme to ensure that all services benchmark their performance in relation to service delivery, cost and user satisfaction. Within Environment & Neighbourhood, this is carried out via the Local Government Benchmarking Programme (LGBF) and APSE.

Local Government Benchmarking Framework (LGBF)

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework. It comprises service delivery, cost, and satisfaction indicators covering all major council service areas, including education, housing, 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 February 2019 and relates to the period 2017/18. The indicators for Environment & Neighbourhood are set out in the table at Appendix 5.

In summary, 4 of the 11 indicators improved year-on-year, 6 declined and 1 stayed the same. Five PIs improved in ranking, two moving up 6 places: percentage of adults satisfied with parks and open spaces (C&L5b); and percentage of adults satisfied with refuse collection (ENV7a).

The spread of PIs across the top (Q1), middle (Q2 and Q3) and bottom (Q4) quartiles is as follows: 3 PIs in Q1, 1 in Q2, 2 in Q3 and 5 in Q4.

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 Environment & Neighbourhood are set out in Appendix 3. These will be monitored and managed by the Environment & Neighbourhood management team on a regular basis and reported annually to IRED Committee.

3.   Strategic Assessment

The Environment & Neighbourhood management team completed a detailed strategic assessment to determine the major influences on service delivery and priorities in 2019/20 and beyond. This covered a review of the financial context, local and national political priorities, new legislation and technology, and Council policies among others. The following factors were identified as significant:

Key Factors

Financial Context

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2020/21 and 2021/22 of £9.816m and £16.930m respectively. This means that action has to be taken to balance our budget and protect services for residents.

This will undoubtedly mean that within our service area, available funding will be reduced and we will need to change how we do our jobs, what we do, where we work, and may reduce the number of people employed.

New School Meals Legislation Due in 2019/20

The provision of school lunches is presently governed by the Schools (Health Promotion and Nutrition) (Scotland) Act 2007 and the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008. These are Scottish Government regulations which specify the acceptable standards and nutritional content of school food.

The Scottish Government is presently consulting with stakeholders prior to reviewing the school food legislation. Once agreed, any changes are likely to have an impact upon school meal provision. Additionally, new legislation has been developed by NHS Health Scotland called "Setting the Table - Nutritional Guidance and Food Standards for Early Years Childcare Providers in Scotland" This guidance has been developed to help Early Years childcare providers meet the Scottish Government National Care Standards.

The Facilities Management team is currently utilising the new guidance to develop menus for the Early Years sector however the Early Years Expansion Strategy will require a greater degree of menu development and analysis.

To assist in the development of a range of nutritionally balanced menu options to meet the various legislative requirements, Facilities Management has recruited a Food and Nutrition Co-ordinator to the team. This office is responsible for leading menu development and implementation for snacks and school meals within the Early Years,

Primary, Special and Secondary sectors, for monitoring and reviewing uptake and for ensuring compliance with national guidelines and legislation.

In 2019/20, following the introduction of new school meals legislation, we will review the implications for West Dunbartonshire and identify any specific actions in response.

Community Empowerment Act – food growing strategy/allotments

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

In 2019/20, we will:
- deliver a suitable new allotment site with provision for 40 traditional plots; and
- finalise a food growing strategy for West Dunbartonshire.

Waste (Scotland) Regulations 2012

In terms of the Waste (Scotland) Regulations 2012, biodegradable municipal waste is to be banned from landfill disposal from 1 January 2021. To ensure that the Council is compliant with the forthcoming landfill ban, the IRED Committee, at its 21 November 2018 meeting, approved a collaborative procurement/ tendering exercise with Argyle & Bute and Inverclyde councils for the reception, transfer, treatment and disposal of municipal solid waste.

In 2019/20, we will conclude the collaborative procurement exercise with Argyll & Bute and Inverclyde Councils to secure a best value contract for the reception, transportation, treatment and compliant disposal of municipal solid waste. We will also implement the actions set out in detail in the Challenges section to improve recycling and reduce biodegradable waste landfilled.

Deposit Return Scheme

Zero Waste Scotland is working to design a deposit return system (reverse vending machines) for future roll out across Scotland. The potential impact of such a scheme on the Council's current kerbside and community recycling facilities, e.g. the blue bin system for plastic bottles and drinks cans, will not be known until the initial trials of the deposit return system, currently being conducted by Zero Waste Scotland, have been completed.

In 2019/20, we will review the outcome of the trials for West Dunbartonshire and identify any actions in response to this.

Climate Change

Climate change remains a significant challenge. Environment and Neighbourhood has made a significant contribution to the reduction in the Council's carbon emissions through introducing pool cars, improving our recycling performance, reviewing the composition of the vehicle fleet, increasing areas of biodiversity and removing mercury from all cremations. However, 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 2019/20, we will review service delivery model within the Greenspace service to recognise the seasonal nature of the service.

Early Years Implementation 2020

Within Facilities Management, we are currently supporting the rollout of the Early Years expansion programme. This involves the provision of additional janitorial, cleaning and catering staff to support larger premises and increased pupil numbers. Facilities Management has identified a key officer from within the Management Team to work with colleagues in Education as we continue to support the roll out in 2019/20. Actions, timescales and outcomes are identified and led by Education.

In 2019/20, we will continue to support the roll out of the Early Years expansion programme.

Pesticides Regulations (EU)

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

In 2019/20 we will develop more areas of biodiversity that do not require weed control.

Code of Good Practice for Litter and Refuse (COPLAR Legislation)

The Code of Practice on Litter and Refuse (COPLAR) is statutory guidance to help duty holders fulfil their duties set by the Environmental Protection Act 1990 Section 89. COPLAR 2018 will replace its 2006 predecessor. Reviewing COPLAR was a commitment of the National Litter Strategy. It was overseen by a steering group which included COSLA and APSE. Compliance with the guidance is required by 31 March 2020.

> In 2019/20, we will carry out a re-zoning exercise of all relevant land to comply with the updated code of practice.

Action Plan

The challenges and issues identified in the performance review and strategic assessment sections have informed Environment & Neighbourhood priorities and outcomes for 2019/20. 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 IRED Committee, at mid-year and year end.

4. Risks

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

The Environment and Neighbourhood management team has shared responsibility for one of the Council's strategic risks: Council assets not fit for purpose. In addition, the management team identified service specific risks for 2019/20. Both strategic and service specific risks are detailed below.

Actions to mitigate these risks are set out in our delivery plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

Risk	Description	Current Risk Score	Target Risk Score
Strategic Risk: Council assets not fit for purpose	Council assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space		
Service Risk: Inability to deliver priority services as a result of fuel shortages	A fuel shortage would significantly impact on our ability to provide priority services across West Dunbartonshire		
Service Risk: Challenge to delivery of burial and cremation services	A number of factors may impact on ability to deliver this service. For example a pandemic would create significant immediate demand on services.		
Service Risk: Impact of major adverse weather incidents on services	A significant period of adverse weather may result on failure to deliver key operational functions of the service		
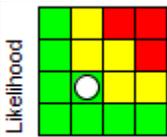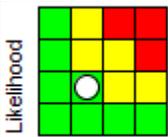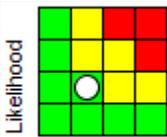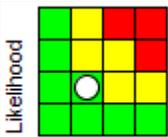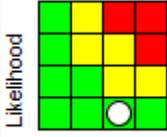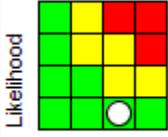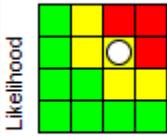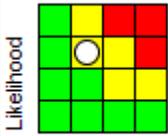
Appendix 1:   Structure Chart

REGENERATION, ENVIRONMENT & GROWTH

STRATEGIC LEADS

STRATEGIC LEAD - ENVIRONMENT & NEIGHBOURHOOD

Ronnie Dinnie

Leadership Support
Deirdre Muldoon

Fleet & Waste Services Manager
Rodney Thornton

Waste Operations Coordinator
John Sartain

Fleet & Maintenance Coordinator
John Blake

Greenspace Manager

Ian Bain

Operations Coordinators
Alex Haggarty
Bobby McLeish
Billy Wrethman

Policy Dev. & Improvement Officer
David Hartley

Leisure & Facilities Manager
Lynda Dinnie

Facilities Officers Facilities Management
Margaret Lamont
Ellen McFarlane
Jim McKelvie
Linda Shaw

Appendix 2: Delivery Plan 2019/20

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

Ob	Improved wellbeing

PI	2017/18	2018/19		2019/20	Assigned To
	Value	Value	Target	Target	
CC1: Number of attendances per 1,000 population to all pools	4,650	4,368	4,855	TBC	Bobby Kerr
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	6,198	7,014	6,307	6,580	Bobby Kerr
Percentage of Primary School pupils present and registered who took free meals (Table 8 Scottish Government Figs)	74.7%	Available mid-June	79%	80%	Lynda Dinnie
Percentage of Secondary School pupils present and registered who took free meals (Table 14 Scottish Government Figs)	80.2%	Available mid-June	78%	78%	Lynda Dinnie
Cost per attendance at sports facilities £	£4.26	LGBF –available 01/20	£4.22	TBC	Bobby Kerr

Action	Start Date	Due Date	Assigned To
Review the implications of new school meals legislation for WDC and identify any specific actions in response	01-Apr-2019	31-Mar-2020	Lynda Dinnie
Continue to support the roll out of the Early Years expansion programme	01-Apr-2019	31-Mar-2020	Lynda Dinnie

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

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

PI	2017/18	2018/19		2019/20	Assigned To
	Value	Value	Target	Target	
% of adults satisfied with parks and open spaces	90.3%		80%	80%	Ian Bain
% of adults satisfied with leisure facilities	73.7%	LGBF – available 01/20	72%	72%	Bobby Kerr
% of adults satisfied with refuse collection	83%		91%	91%	Rodney Thornton

PI	2017/18	2018/19	2019/20		Assigned To
	Value	Value	Target	Target	
% of adults satisfied with street cleaning	75.3%		82%	82%	Ian Bain

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

Ob	Sustainable and attractive local communities

PI	2017/18	2018/19	2019/20		Assigned To
	Value	Value	Target	Target	
Tonnage of biodegradable municipal waste landfilled	14,512	14,423	12,000	12,000	Rodney Thornton
Cost of parks & open spaces per 1,000 population £	£39,627.00		£38,000.00	TBC	Ian Bain
Net waste collection cost per premises	£38.63	LGBF – available 01/20	£56.03	TBC	Rodney Thornton
Net waste disposal cost per premises	£114.90		£136.60	TBC	Rodney Thornton
Net cost of street cleaning per 1,000 population £	£20,132.00		£19,500.00	TBC	Ian Bain
Street Cleanliness Index - % Clean	86.51		92.4	92.6	Ian Bain
% of total household waste that is recycled	48.8%	43.8%	53%	55%	Rodney Thornton

Action	Start Date	Due Date	Assigned To
Deliver a new allotment site with provision for 40 traditional plots	01-Apr-2019	31-Mar-2020	Ian Bain
Implement a range of actions to improve recycling and reduce biodegradable waste landfilled	01-Apr-2019	31-Mar-2020	Rodney Thornton
Finalise a food growing strategy for West Dunbartonshire following consultation with stakeholders	01-Apr-2019	31-Mar-2020	Ian Bain
Lead a collaborative procurement exercise with Argyll & Bute and Inverclyde councils to secure a best value contract for the reception, transportation, treatment and compliant disposal of municipal solid waste	01-Apr-2019	31-Mar-2020	Rodney Thornton
Review the outcome of the Zero Waste Scotland trials of a deposit return scheme (for bottles and cans) and the implications for West Dunbartonshire and identify any actions in response	01-Apr-2019	31-Mar-2020	Rodney Thornton
Review the service delivery model within Greenspace to recognise the seasonal nature of the service	01-Apr-2019	31-Mar-2020	Ian Bain
Develop more areas of biodiversity that do not require weed control	01-Apr-2019	31-Mar-2020	Ian Bain
Carry out a re-zoning exercise of all relevant land to comply with the updated Code of Practice on Litter and Refuse	01-Apr-2019	31-Mar-2020	Ian Bain

Appendix 3: Quality Standards

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

As part of the Good Governance Code, we must consider our approach to quality standards. Quality standards help to define what service users can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The quality standards for Environment & Neighbourhood are set out below. They will be monitored and managed regularly by the management team and reported annually to the relevant service committee, together with this delivery plan.

Service Area	Quality Standard	How will the Quality Standard be measured?	Assigned To
Fleet & Waste	We will remove abandoned vehicles from public land within 14 calendar days	WM5: Percentage of abandoned vehicles that require to be removed by the council that are removed within 14 calendar days	Rodney Thornton
	We will collect bins reported by householders as missed within 3 working days of report	E&N/F&W/001 Percentage of missed bins collected within 3 working days of being reported	Rodney Thornton
Greenspace	We will remove offensive graffiti within 24 hours of being reported	E&N/GRNSPC/001 Percentage of offensive graffiti removed within 24 hours of being reported	Ian Bain
	We will remove non- offensive graffiti within 5 working days of being reported	E&N/GRNSPC/002 Percentage of non offensive graffiti removed within 5 working days of being reported	Ian Bain
Leisure & Facilities Management	We will undertake an annual pupil survey to seek feedback on school meals as part of the school menu planning process	E&N/L&FM/001 Percentage of schools invited to participate/percentage of schools participating	Lynda Dinnie
	We will engage quarterly with Leisure customers to seek feedback on their customer experience.	E&N/L&FM/002 Annual Net Promoter Score (% Promoters – v- % Detractors)	John Anderson

Appendix 4: Resources

Financial

The 2019/20 net revenue budget for Environment and Neighbourhood is £21,971,025. In addition, the service has a capital budget of £8,933,000. 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.

2019/20	Expenditure £	Income £	Net £	Capital Budget £
Fleet and Waste Services	11,932,164	5,287,181	6,644,983	4,531,000
Greenspace Services	8,081,780	3,784,703	4,297,077	4,113,000
Facilities and Leisure Management	13,224,617	2,195,652	11,028,965	289,000
TOTAL	33,238,561	11,267,536	21,971,025	8,933,000

Employees

Absence in 2018/19

The monthly absence statistics for Environment & Neighbourhood (E&N) are set out below together with the Council average for the same periods for comparison. The figures for E&N include Roads & Transportation which was part E&N until April 2019:

	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
E&N	1.07	0.95	0.77	0.68	0.83	0.88	1.06	1.18	1.11	0.97	1.00	0.90
COUNCIL WIDE TOTAL	0.83	0.92	0.84	0.69	0.80	0.93	1.00	1.20	1.23	1.18	1.10	1.07

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 1 April 2019) is as follows:

Section	Headcount	Full Time Equivalent
Facilities Management	502	304.66
Fleet and Waste	136	133.57
Greenspace	190	151.29
Environment and Neighbourhood Total	828	588.70

Annual Workforce Plan

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each 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.

1. Addressing the gap between current workforce supply and predicted future demand					
Strategy	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover and through shared services				
Expected Outcome	Gap is addressed whilst: • Protecting critical roles and addressing any associated recruitment and retention risks • Ensuring service priorities are met • Avoiding or minimising risk of voluntary or compulsory redundancy				
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**	
Review structure and service delivery requirements to accommodate changes to the school estate	L Dinnie	Additional staff recruited as required	Ongoing	Resource requirements reviewed on an ongoing basis	
Scope shared service initiatives within Environment and Neighbourhood	Gail MacFarlane	Strategic Lead/HR/ Project team	Ongoing	Quarterly review	
Implementation of 2019/2020 management adjustments to achieve targeted budget requirements.	R Cairns	Existing Resources	31 March 2020	Monitored via Pentana	

2. Addressing the gap between current and required additional workforce capabilities					
Strategy	Develop and implement training plans to enable capabilities to be developed within existing workforce				
Expected Outcome	Gap is addressed whilst: • Ensuring value for money in terms of training solutions • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) • Providing career progression opportunities within workforce • Ensuring service priorities are met as a result of application of those capabilities				
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**	

Undertake a training needs assessment to identify training needs to address the gap in capabilities identified in the workforce plan • Transport Operator License- • Digital Skills Assessment	Service Managers	HR/OD	March 2020	TNA complete training identified and included in training plan
Development and implementation of training plans to enable capabilities to be developed within existing workforce	R Cairns	Service Managers	Ongoing	Quarterly review

3. Improve integration across teams within the Strategic Lead Area				
Strategy	Undertake service review to establish synergies between teams and develop new ways of cross functional working.			
Expected Outcome	Service priorities are delivered in a more seamless, holistic and efficient way.			
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**
Review and scope structure options to improve service delivery	R Cairns	Service Manager/HR	Ongoing	Improvements identified
Implementation of Restructure Project Plan	R Cairns	Service Managers/HR	June 2020	Action Plan to implement developed
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group.	All	Time	March 2020	Improved employee engagement, lower

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

	Responsible	Needed	By	of outcome
Review succession plan to address single points of failure identified through workforce planning exercise	R Cairns	Service Managers	Ongoing	Review 6 monthly
Identify and include training requirements in training plan to enable career progression within existing workforce	Service Managers	Budget	Ongoing	Review 6 monthly

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

Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Development and implementation of associated training plans to enable capabilities to be developed within existing workforce: • Digital Skills • Project Management • Continue to offer Leadership Programme • Continue exploring use of technology for improving service delivery • Financial Management	R Dinnie	HR/OD/ budget	March 2020	Completion of training and evidence of improved performance

Appendix 5:   Benchmarking Data

Local Government Benchmarking Framework (LGBF)

Description	2016/17 Value & Rank*	2017/18 Value & Rank*	Scotland 2017/18	2017/18 Vs 2016/17 Performance	Change in Rank
Cost per attendance at sports facilities (C&L1)	5.44 32	4.26 28	2.71	⬆	⬆ Up 4 places
Cost of parks and open spaces per 1,000 population (C&L4)	39,190 32	39,627 32	19,803	⬇	No change
Percentage of adults satisfied with parks and open spaces (C&L5b)	89.33 10	90.33 4	85.67	⬆	⬆ Up 6 places
Percentage of adults satisfied with leisure facilities (C&L5d)	74 19	73.67 17	72.67	⬇	⬆ Up 2 places
Net cost per waste collection per premise (ENV1a)	36.54 2	38.63 1	65.96	⬇	⬆ Up 1 place
Net cost per waste disposal per premises (ENV2a)	116.67 26	114.90 26	101.36	⬆	No change
Net cost of street cleaning per 1,000 population (ENV3a)	20,502 31	20,132 31	15,452	⬆	No change
Street Cleanliness Score (ENV3c)	93.04 21	86.51 30	92.20	⬇	⬇ Down 9 places
Percentage of total household waste arising that is recycled (ENV6)	48.48 18	47.61 18	45.6	⬇	No change
Percentage of adults satisfied with refuse collection (ENV7a)	83 21	83 15	78.67	No change	⬆ Up 6 places
Percentage of adults satisfied with street cleaning (ENV7b)	79 7	75.33 8	69.67	⬇	⬇ Down 1 place

*Rank based on 32 local authorities unless stated otherwise