

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Housing and Employability

Committee: Housing and Communities Committee 22 November 2023

Subject: Housing and Employability Delivery Plan 2023/24 mid-year Progress

1 Purpose

- 1.1** This report sets out the mid -year progress of the Housing and Employability Delivery Plan 2023/24.

2 Recommendations

- 2.1** It is recommended that Committee notes the progress achieved.




3 Background

- 3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2** The Housing and Employability Delivery Plan 2023/24 was presented to Housing and Communities Committee on 3 May 2023 with a commitment to report mid-year and year-end progress in November 2023 February and May 2024 respectively.

4 Main Issues

- 4.1** The Delivery Plan for 2023/24 was supported by an action plan of activities to be delivered over the year. At this mid-year point, four of the 42 actions have been completed, 38 are progressing as planned and are anticipated to be completed by 31 March 2024. Appendix 1 details the progress on delivery of this action plan.
- 4.3** Also included in the plan are 31 performance indicators which measure progress across key areas and link to the Strategic Plan 2017-2022. 25 of the performance indicators are monitored on a quarterly basis. Performance is summarised below, based on all data available at this time. Of the PIs that missed target in the second quarter five of these have shown improvement over the previous quarter, suggesting improvements are being made in year.

Appendix 1 details the progress at this mid-year point.

PI Status		Q1	Q2
	Target met or exceeded	15	14
	Target significantly missed	4	3
	Target narrowly missed	6	8
Total No. of available PIs		25	25

5 People Implications

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

6.1 There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

7.1 Failure to deliver on the actions assigned to Housing and Employability may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

8.1 Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

10.1 The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

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Date: 30th October 2023

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Appendices:	Appendix 1: Housing and Employability Delivery Plan 2023/24 – mid-year progress of Actions & Pls
Background Papers:	Housing and Employability Delivery Plan 2023/24 – Housing and Communities Committee, 3 May 2023 Strategic Planning & Performance Framework 2022/27
Wards Affected:	All