

# Agenda



## Housing and Communities Committee

**Date:** Wednesday, 4 November 2020

---

**Time:** 10:00

---

**Venue:** Zoom Video Conference

---

**Contact:** Lynn Straker, Committee Officer  
Email: [lynn.straker@west-dunbarton.gov.uk](mailto:lynn.straker@west-dunbarton.gov.uk)

Dear Member

Please attend a meeting of the **Housing and Communities Committee** as detailed above.

The Convener has directed that the powers contained in Section 43 of the Local Government in Scotland Act 2003 will be used and so Members will attend the meeting remotely.

The business is shown on the attached agenda.

Yours faithfully

**JOYCE WHITE**

Chief Executive

Distribution:-

Councillor Diane Docherty (Chair)  
Councillor Caroline McAllister (Vice Chair)  
Councillor Gail Casey  
Councillor Karen Conaghan  
Councillor Ian Dickson  
Councillor David McBride  
Councillor Jonathan McColl  
Councillor Iain McLaren  
Councillor Marie McNair  
Councillor John Millar  
Councillor John Mooney  
Councillor Sally Page

All other Councillors for information

Chief Executive  
Strategic Director, Regeneration, Environment & Growth  
Strategic Lead, Housing & Employability  
Strategic Lead, Regeneration

Date issued: 22 October 2020

## **HOUSING AND COMMUNITIES COMMITTEE**

**WEDNESDAY, 4 NOVEMBER 2020**

### **AGENDA**

**1 STATEMENT BY CHAIR – AUDIO STREAMING**

The Chair will be heard in connection with the above.

**2 APOLOGIES**

**3 DECLARATIONS OF INTEREST**

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

**4 MINUTES OF PREVIOUS MEETING 7 - 12**

Submit for approval as a correct record, the Minutes of Meeting of the Housing and Communities Committee held on Wednesday, 2 September 2020.

**5 OPEN FORUM**

The Committee is asked to note that no open forum questions have been submitted by members of the public.

**6 HOUSING ASSET MANAGEMENT STRATEGY UPDATE – MORE HOMES  
BETTER HOMES 13 - 32**

Submit report by the Strategic Lead, Housing and Employability providing an update on progress in delivering the More Homes Better Homes Housing Asset Management Strategy 2018-2023 approved by the Committee in February 2018.

**7/**

## 7 ENHANCED STANDARD FOR HIGH RISE FLATS 33 - 38

Submit report by the Strategic Lead, Housing and Employability providing an update on the Council's work to develop the enhanced standard for high rise flats and provide reassurance to our tenants that these properties are as safe and desirable as conventional dwellings.

**8 MORE HOMES WEST DUNBARTONSHIRE STRATEGIC HOUSING INVESTMENT PLAN 2021/2022 – 2025/2026 UPDATE REPORT**

**39 - 76**

Submit report by the Strategic Lead – Housing and Employability seeking approval for the More Homes West Dunbartonshire Strategic Housing Investment Plan (SHIP) for 2021/22– 2025/26 which requires to be submitted to the Scottish Government.

**9 APPROVAL FOR SUBCONTRACTOR PROCUREMENT FOR BUILDING SERVICES** **77 - 80**

Submit Report by Strategic Lead – Regeneration seeking approval of the Housing & Communities Committee to authorise Subcontractor Procurement for Building Services for Kitchen, Bathroom and Shower Works and Supply and Installation of UPVC Windows and Doors.

**10 BUILDING SERVICES ACTIONS TO IMPROVE TENANTS SATISFACTION  
WITH THE SERVICE 81 - 86**

Submit report by the Strategic Lead, Regeneration advising of actions being taken to improve tenants' satisfaction with the Councils' Maintenance and Repairs Services delivered by Building Services.

**11 WEST DUNBARTONSHIRE – HOUSING ALLOCATION POLICY REVIEW**

Submit report by the Strategic Lead, Housing and Employability seeking approval for some technical updates to the Housing Allocations Policy and providing a timetable for a full update and review of the policy to be carried out.

- 12 SCOTTISH SOCIAL HOUSING CHARTER / REGULATION OF SOCIAL HOUSING IN SCOTLAND PROGRESS REPORT 95 - 116**
- Submit report by the Strategic Lead, Housing and Employability providing members with benchmarking information relating to how the Council has performed against the Scottish Social Housing Charter indicators and providing an update into how we are meeting the requirements of the Scottish Housing Regulator's Regulatory Framework.
- 13 MORE HOMES – WEST DUNBARTONSHIRE COUNCIL AFFORDABLE HOUSING SUPPLY DELIVERY PROGRAMME 117 - 128**
- Submit report by the Strategic Lead, Housing and Employability providing an update on progress with West Dunbartonshire's More Homes Programme which oversees the strategic delivery of the Council's new homes.
- 14 HOUSING AND EMPLOYABILITY DELIVERY PLAN 2019/2020 YEAR END PROGRESS REPORT AND 2020/2021 DELIVERY PLAN 129 - 204**
- Submit report by the Strategic Lead, Housing and Employability providing members with the final position against the 2019/20 Delivery Plan and present the 2020/21 Delivery Plan.
- 15 HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT TO 30 SEPTEMBER 2020 (PERIOD 6) 205 - 226**
- Submit Report by the Strategic Lead, Housing and Employability to provide members with an update on the financial performance to 30 September 2020 (Period 6) of the HRA revenue and capital budgets for 2020/21.
- 16 FINANCIAL REPORT 2020-2021 AS AT PERIOD 6 (30 SEPTEMBER 2020) 227 - 238**
- Submit joint Report by Strategic Leads, Housing and Communities and Regeneration providing an update on the financial performance to 30 September 2020 (Period 6) of those services under the auspices of the Housing and Communities Committee.
- 17./**

## **17. SCRUTINY REPORTS**

### **(A) POLICE SCRUTINY – QUARTER 1 2020/2021 REPORT 239 - 242**

Submit report by the Divisional Commander, Police Scotland to provide members of the Housing and Communities Committee with an update on Quarter 1 2020/21 performance against the Local Police Plan.

### **(B) FIRE AND RESCUE SCRUTINY QUARTER 2 REPORT – 01 JULY 2020 TO 30 SEPTEMBER 2020 243 - 254**

Submit report by Local Senior Officer, Scottish Fire and Rescue Service to allow the Local Senior Officer to provide the Housing and Communities Committee with appropriate performance data measured against priorities in the West Dunbartonshire Local Fire and Rescue Plan.

---

## **HOUSING AND COMMUNITIES COMMITTEE**

At a Meeting of the Housing and Communities Committee held by Zoom Video Conference on Wednesday, 2 September 2020 at 10.05 a.m.

**Present:** Councillors Karen Conaghan, Ian Dickson, Diane Docherty, Caroline McAllister, David McBride, Jonathan McColl, Iain McLaren, Marie McNair, John Mooney and Sally Page.

**Attending:** Peter Barry, Strategic Lead - Housing and Employability; Jim McAloon, Strategic Lead – Regeneration; John Kerr, Housing Development and Homelessness Manager; Edward Thomas, Housing Operations Manager; Martin Feeney, Building Services Manager; Gillian McNeilly, Finance Manager; Sally Michael, Principal Solicitor; Stephen Daly, Citizen and Digital Manager; Alan Young, Housing Asset and Investment Manager; and Craig Stewart and Lynn Straker, Committee Officers.

**Apologies:** Apologies for absence were intimated on behalf of Councillors Gail Casey and John Millar.

### **Councillor Diane Docherty in the Chair**

#### **STATEMENT BY CHAIR – AUDIO STREAMING**

Councillor Docherty, Chair, welcomed everyone to the September meeting of the Housing and Communities Committee which was being held remotely, in terms of Section 43 of the Local Government in Scotland Act 2003.

Accordingly, the Chair advised that a process/procedure had been developed for the meeting (a copy of which had previously been circulated to Members). Thereafter, the Committee agreed to note the procedure in place for the conduct of the meeting and the meeting then continued by video conferencing.

#### **DECLARATIONS OF INTEREST**

It was noted that there were no declarations of interest in any item of business on the agenda.

#### **MINUTES OF PREVIOUS MEETING**

The Minutes of Meeting of the Housing and Communities Committee held on 5 February 2020 were submitted and approved as a correct record.

## OPEN FORUM

The Committee noted that no open forum questions had been submitted by members of the public.

### **NEW APPROACHES TO HOMELESSNESS UPDATE REPORT – “MORE THAN A ROOF 2017-20” FINAL REPORT AND “HOME AT THE HEART 2019-24” YEAR 1 UPDATE ON OUR RAPID RE-HOUSING TRANSITION PLAN**

A report was submitted by Strategic Lead – Housing and Employability providing a final report in relation to achieving the aims and objectives of “More than a Roof”, West Dunbartonshire Council’s Homelessness and Temporary Accommodation Strategy for the period 2017-20, and a Year 1 update on “Home at the Heart”, West Dunbartonshire Council’s Rapid Re-housing Transition Plan (RRTP) for the period 2019-24.

After discussion and having heard the Strategic Lead – Housing and Employability and the Housing Development and Homelessness Manager in further explanation and in answer to Members’ questions, the Committee agreed:-

- (1) to note the progress and achievements made in implementing the ‘More Than A Roof’ strategy;
- (2) to note the progress made in Year 1 of “Home at the Heart”, which informed upon an update report submitted to the Scottish Government at the end of June 2020;
- (3) to note that the revised Year 1 underspend outlined at 4.17 was used to help cover the shortfall of funding to deliver Year 2 of the RRTP as detailed at 4.19 of this report;
- (4) to approve the main objectives for Year 2, including the lets required for homeless households in order to meet the targets outlined in the RRTP and the trialling of some new pilot projects aimed at preventing homelessness;
- (5) to note the Housing Solutions Partnership would develop the local response to those Homelessness and Rough Sleeping Action Group (HARSAG) recommendations that required to be delivered locally and provide a quarterly update to the Housing and Communities Committee thereon; and
- (6) that the Strategic Lead, Housing and Employability be requested to develop a response to the Scottish Government’s current Local Connection consultation inclusive of the involvement of the members of the Housing and Communities Committee.



## **MORE HOMES – WEST DUNBARTONSHIRE AND ‘BUILDING BACK BETTER’ – WEST DUNBARTONSHIRE COUNCIL AFFORDABLE HOUSING SUPPLY PROGRAMME**

A report was submitted by the Strategic Lead – Housing and Employability providing an update on progress with West Dunbartonshire’s More Homes Programme which oversees the strategic delivery of the Council’s new homes.

After discussion and having heard the Strategic Lead – Housing and Employability and the Housing Development and Homelessness Manager in further explanation and in answer to Members’ questions, the Committee agreed:-

- (1) to note the content of the report and the progress made to date in the delivery of the Council’s More Homes West Dunbartonshire approach;
- (2) to note that the report and the delivery of the Council’s ambitious plans to deliver new homes to meet housing need would include significant member involvement in its delivery and, as such, a regular update report would be provided to each meeting of the Housing and Communities Committee; and
- (3) to note that a number of issues discussed in relation to the Covid-19 pandemic would be more fully detailed at future meetings of the Housing and Communities Committee due to the emerging nature of the impacts.

## **SCOTTISH SOCIAL HOUSING CHARTER UPDATE REPORT**

A report was submitted by the Strategic Lead – Housing and Employability providing West Dunbartonshire Council’s annual progress report on meeting the requirements of the Scottish Social Housing Charter.

After discussion and having heard the Strategic Lead – Housing and Employability and relevant officers in further explanation and in answer to Members’ questions, the Committee agreed:-

- (1) to note the contents of the report and recognised the ongoing improvements within housing and homelessness services in West Dunbartonshire;
- (2) to note the new regulatory requirements detailed within the report and, in particular, the consultation being carried out by the Scottish Housing Regulator (SHR) on the future regulatory approach in response to the Covid-19 pandemic; and
- (3) that a further progress report on the Scottish Social Housing Charter would be submitted to the November 2020 meeting of the Housing and Communities Committee. This report would include detailed benchmarking information and the Council’s Annual Assurance Statement.

## **“INVOLVING YOU” WEST DUNBARTONSHIRE COUNCIL’S TENANT PARTICIPATION STRATEGY 2017/2020 ANNUAL PROGRESS REPORT**

A report was submitted by the Strategic Lead – Housing and Employability providing the final annual progress report on the implementation of “Involving You”, West Dunbartonshire Council’s Tenant Participation Strategy for the period 2017-2020.

The Committee agreed:-

- (1) to note the progress and achievements made in implementing the third year of “Involving You”, including the key role played by tenant representatives;
- (2) to note that consultation had begun on a new Tenant Participation Strategy which was planned to be developed over the coming months and a report provided to the meeting of the Housing and Communities Committee in February 2021 for approval; and
- (3) to approve the extension of the current strategy to cover the period up until February 2021 when a new strategy would be presented to the Housing and Communities Committee covering the period 2021-24.

## **RENT COLLECTION POLICY**

A report was submitted by the Strategic Lead – Resources seeking approval of the revised Rent Collection Policy.

After discussion and having heard the Strategic Lead – Housing and Employability and the Housing Operations Manager in further explanation and in answer to Members’ questions, the Committee approved the revised rent collection policy.

## **EMPLOYEE WELLBEING: ATTENDANCE MANAGEMENT ANNUAL UPDATE (2019/2020)**

A report was submitted by the Strategic Lead – People and Technology providing detailed analysis on employee wellbeing and attendance from 1st April 2019 to 31st March 2020 for the Strategic Lead areas covered by the Housing and Communities Committee and an annual update on Council wide attendance for the same period.

The Committee agreed:-

- (1) to note the decrease of 40.21 full time equivalent (FTE) days lost (approx. 6.2%) in service area covered by this report compared to the same period last year as outlined in Appendices 1 and 2 of the report; and
- (2) to note the decrease in Council wide sickness absence of 3147 FTE days lost (approx. 6.4%) compared to 2018/19 as outlined in Appendix 1 of the report.

## **HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT TO 31 JULY 2020 (PERIOD 4)**

A report was submitted by the Strategic Lead – Housing and Employability providing an update on the financial performance to 31 July 2020 (Period 4) of the HRA revenue and capital budgets for 2020/21.

After discussion and having heard the Strategic Lead – Housing and Employability and relevant officers in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report which showed the revenue budget forecast to underspend against budget by £1.002m (2.38%) at the year-end; and
- (2) to note the net projected annual position in relation to relevant capital projects which was highlighting an in-year variance of £12.622m (21.07%) due to projected slippage.

### **FINANCIAL REPORT 2020/21 AS AT PERIOD 4 (31 JULY 2020)**

A joint report was submitted by the Strategic Leads – Housing and Employability and Regeneration providing an update on the financial performance to 31 July 2020 (Period 4) of those services under the auspices of the Housing and Communities Committee.

After discussion and having heard the Strategic Lead – Housing and Employability in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report which showed the revenue budget forecast to overspend against budget by £1,839m (62%) at the year-end;
- (2) to note the net projected annual position in relation to relevant capital projects which was showing no projected variance; and
- (3) to note the progress on efficiencies incorporated into budgets for 2020/21.

The meeting closed at 11:47 a.m.



**WEST DUNBARTONSHIRE COUNCIL****Report by the Strategic Lead, Housing and Employability****Housing and Communities Committee: 4 November 2020**

---

**Subject:      Housing Asset Management Strategy Update - More Homes Better Homes West Dunbartonshire**

**1.      Purpose**

- 1.1**      This report updates the Housing and Communities Committee on progress in delivering the More Homes Better Homes Housing Asset Management Strategy 2018-2023 approved by the Committee in February 2018. It also provides a summary of the stock assessment exercise which is carried out on a bi-annual basis.

**2.      Recommendations**

- 2.1**      It is recommended that the committee:

- (i)      Note the progress made in the implementation of the Strategy;
- (ii)     Note the results of the Asset Management Database assessment and proposed future action; and
- (iii)    Invite the Strategic Lead, Housing and Employability to provide an update to the Housing and Communities Committee early in 2021

**3.      Background**

- 3.1**      West Dunbartonshire Council's 2012/15 Assurance and Improvement Plan (AIP) Update identified 'housing maintenance and assets' as a 'significant scrutiny risk' for the council in 2012/13 and the concern of achieving the SHQS by 2015. A new Housing Asset Management Strategy 2013-2018 was developed and this was identified as a key strength by the Scottish Housing Regulator (SHR). SHR ended any regulatory focus around the asset management of our housing stock, as a result of our robust and credible approach to strategic housing asset management.
- 3.2**      The Housing Asset Management Strategy 2013-2018 was successfully implemented and in February 2018 Housing and Communities Committee approved the new 2018-2023 Housing Asset Management Strategy entitled More Homes Better Homes West Dunbartonshire.
- 3.3**      The overall Aim of the Housing Asset Management Strategy 2018-2023 is:

“To ensure that through appropriate investment, maintenance and management of existing properties all homes are warm, dry and secure and build new affordable homes all of which meet the needs of tenants and residents of West Dunbartonshire”

**3.4** To achieve this aim, the Housing Asset Management Strategy 2018-2023 established the following objectives:

- Manage the stock across all relevant departments to a high standard whilst meeting and aiming to exceed all specified standards
- Identify housing stock that requires intervention and carry out appropriate actions to address this
- Build quality affordable accommodation of the right size and type that is energy efficient and meets needs, including particular needs
- Ensure all actions contained in the Housing Asset Management Strategy provide best value for existing tenants and future customers and are affordable to the HRA

**4. Main Issues**

**4.1** Following its approval in 2018, the Strategy is on its way to achieving a number of its actions and milestones including:

- Over 300 new council homes are currently under construction and despite the challenges of Covid-19 and a period of lockdown, these well needed new homes have started to be handed over and all 335 new homes within the 2016/21 programme will be complete By Summer 2021.
- An assessment of the stock has taken place through the refresh of the Asset Management Plan Database and this will be used to inform decisions on improving the stock. This is summarised within section 4.4 of this report.
- Establishment of the Better Homes Project Board to bring together key service areas to share and approve decisions made regarding council housing stock
- Extended the Buy Back Scheme

**4.2** Staff across various service areas continue to work on developing and completing the actions within the strategy and progress will be reported yearly.

**4.3** It should be noted that a number of milestones within Strategy have been affected by the situation with Covid-19. Milestones that were targeted for the 2019-20 and 2020-21 financial years have been impacted by the period of lockdown and following the restrictions around physical distancing. Whilst officers in their own respective areas are now working in a way that respects the restrictions and also provides a full service to tenants, the limitations to this does cause unavoidable delays. This has been reflected and noted in the Strategy progress report attached as Appendix 1 to this report.

## Asset Management Plan Database

- 4.4** The Council's Housing Team has recently completed an update of the Housing Asset Management Plan model which is one of the ongoing actions within the Strategy. The model gathers a wide range of information from the past three years about all council house properties at an individual level and assesses how they are performing against nine key indicators. These indicators over current maintenance and management costs, demand and future planned investment costs informed by our stock condition survey.
- 4.5** Since 2008, the modelling exercise has identified over 1000 properties of surplus stock, that is, stock which is no longer fit for purpose, unpopular and largely had been void for a number of years. This stock has now been demolished over the years and the Council's demolition programme was completed with the demolition at Clydebank East in October 2020. This programme provided a number of regeneration opportunities.
- 4.6** The information that the model provides enables the Housing Development Team to see what properties are performing well, what properties may need some further action to help them perform well and what properties are a risk to the Council and no longer sustainable as a long terms asset without some type of intervention.
- 4.7** The results of the Model refresh are summarised below in general the results of the refresh of the model outlines that the Council's housing stock is performing well overall:

<b>Classification</b>	<b>No of Properties (2020)</b>	<b>% of Stock (2020)</b>
<b>Stock Performing Well</b>	8436	84%
<b>Possible Investigation Required</b>	1563	15%
<b>Poor Performing Stock</b>	63	1%
	<b>10,062</b>	<b>100</b>

- 4.8** The 63 units of stock in the poor performing category are all individual units of stock and not significant clusters within any one area. There are reasons behind each of these units of stock performing poorly such as expensive, ongoing repairs or the properties required substantial void repair works.
- 4.9** This would therefore suggest that there would be no further declarations of surplus stock or demolition until a future refresh of the plan suggests otherwise. It also demonstrates that previous demolitions and interventions have had an overwhelmingly positive effect on the stock.

- 4.10** For those 15% of our properties which are identified as ‘possible investigation required’ through the assessment, the Council’s Better Homes Project Board will be tasked to establish actions that will enable this stock to perform more successfully. There will be a range of strategic and operational interventions which will be developed for these specific property types/areas and the outcome of this exercise will be presented to the first Housing and Communities Committee in 2021.

## **5. People Implications**

- 5.1** There are no people implications in relation to this report.

## **6. Financial and Procurement Implications**

- 6.1** There are no financial or procurement implications arising directly from this

## **7. Risk Analysis**

- 7.1** As mentioned above, the strategy has been impacted by the Covid-19 situation and therefore this carried risks for completion of some actions and milestones particularly if they involve contact with others. However, as this is an emerging situation and all Local Authorities are currently reacting to it, the real and ongoing impact of the risks is as yet fully unknown. These will be built into the Strategy with any possible mitigation as impacts become clearer and will be reported to a future Housing and Communities Committee.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** An Equalities Impact Assessment (EIA) was carried out in November 2017 and approved. No negative impacts were identified for the protected characteristic groups and the conclusion was that the strategy should impact favourably on all tenants as the long term objectives is to ensure that there is sufficient good quality housing stock to address all types of housing need.

## **9. Consultation**

- 9.1** There was an eight week consultation period for the Housing Asset Management Strategy. This included a survey consulting on the main objectives of the Strategy, and group session.

## **10. Strategic Assessment**

- 10.1** The Strategic Housing Asset Management Strategy sits within the Council’s Asset Management Framework and will contribute to the objectives within the Council’s Local Housing Strategy. The ongoing implementation of the West Dunbartonshire Housing Asset Management Strategy contributes greatly to all the Council’s strategic priorities.



**Peter Barry**  
**Strategic Lead, Housing and Employability**  
**Date: 22<sup>nd</sup> October 2020**

---

**Person to Contact:** John Kerr – Housing Development and Homelessness Manager, Housing Development and Homelessness Team, Housing and Employability, telephone: 07793717981, email: [john.kerr@west-dunbarton.gov.uk](mailto:john.kerr@west-dunbarton.gov.uk)

**Appendices:** Appendix 1: Housing Asset Management Strategy Progress Plan Update

Appendix 2: Asset Management Plan Summary



**Background Papers:** Housing Asset Management Strategy 2018-2023



**Wards Affected:** All



# Appendix 1 - Housing Asset Management Strategy 2018-23



Housing and Communities Update Report


Icon	Name
Ob	Objective 1 - Manage the housing stock across all relevant departments to a high standard whilst meeting and aiming to exceed all legislative requirements


Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Meet the Energy Efficiency Standard for Social Housing		<div><div>75%</div></div>	31-Dec-2020		Identify properties outwith scope of EESH	28-Sep-2018	Yes	Properties identified as exempt from SHQS due to be scheduled for demolition will be outwith scope of EESH	Alan Young
					Create work programmes from EESH Report	29-Mar-2019	Yes	EWI programmes to bring properties up to ESSH standard are identified and programmed for 19/20. Additional properties will be added as budget capacity permits.	
					Ensure Delivery of Works relating to EESH	31-Dec-2020	No	EESH programme for 19/20 complete, over 700 addresses completed with EWI	
					Report Progress towards meeting EESH to ARC on a yearly basis each April	31-Dec-2020	No	Information for ARC return currently being collated, impact of COVID has effected the full completion of data. Officers working to complete this as soon as able to.	
Maintain the Scottish Housing Quality Standard		<div><div>33%</div></div>	31-Mar-2023		Maintain SHQS by renewal year through ongoing programme	29-Mar-2019	Yes	Complete	Jackie McRory
					Maintain SHQS by renewal year	31-Mar-	Yes	Complete	


Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					through ongoing programme	2020			
					Maintain SHQS by renewal year through ongoing programme	31-Mar-2021	No		
					Maintain SHQS by renewal year through ongoing programme	31-Mar-2022	No		
					Maintain SHQS by renewal year through ongoing programme	31-Mar-2023	No		
					--New Milestone--		No		
Review Stock Information		<div><div>50%</div></div>	31-Jul-2023		Review resource requirement to ensure up to date stock information	31-Dec-2018	Yes		Jackie McRory
					Work with IHMS Team to ensure that all stock information is up to date and accurate and can be cross referenced	31-Dec-2020	No	Date changed to reflect system delays and work ongoing to complete this action	
a number of properties were categorised as being exempt from meeting the SHQS temporarily in abeyance		<div><div>50%</div></div>	31-Mar-2023		Re-programme properties for work each year	29-Mar-2019	Yes	Properties identified as being in abeyance are filtered out and targeted for specific officer intervention to contact tenants and reach agreement for element of work to be completed. this has a cross-over with owners who may need to agree to works also. Officers liaise with owners in efforts to reach agreement. this is on-going throughout the year.	Alan Young
					Report progress to ARC	31-May-2019	Yes	Abeyance numbers reduced to 438, properties noted as	


Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								exempt are planned for demolition in 19/20. ARC update submitted for 18/19 year	
					Re-programme properties for work each year	31-Mar-2020	Yes	Complete	
					Report progress to ARC	29-May-2020	Yes	Complete	
					Re-programme properties for work each year	31-Mar-2021	No		
					Report progress to ARC	31-May-2021	No		
					Remove exemptions and surplus and demolition programme progresses	31-Mar-2022	No		
					Report progress to ARC	31-May-2022	No		
Review the Owner Engagement Charter			31-Dec-2019	A survey was carried out with a core sample of owners to gather feedback and views on the Charter review and proposed amendments to the Charter. Officers are reviewing feedback to prepare a summary brief for consideration at the Better Homes Group.	Carry out a peer review of Local Authorities with regards	31-Oct-2018	Yes		Alan Young
					Further review of the Housing Property Payment Plan and its impact since amendments were proposed in 2014 following the introduction of the Owner Engagement Charter	29-Mar-2019	Yes		
					Consider the introduction of an Owner's Savings Scheme	31-Jul-2019	Yes	Officers have considered this and liaised with corporate finance officers. Current systems and account management processes do not allow for funds to build and be saved. Consideration to be given to establishing whether this can be supported in conjunction with the WD credit union.	


Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Exceed the SHQS and Review the West Dunbartonshire Standard		<div><div></div>0%</div>	31-May-2021	This action has been programmed to commence in late 2020 and the first milestones will be progressed before the end of this year	Establish West Dunbartonshire Standard Working Group to deliver new housing standard	31-Dec-2020	No		Jackie McRory
					Investigate different methods of increasing specifications beyond SHQS	31-Dec-2020	No		
					Undertake cost benefit analysis and full options appraisal based on working group recommendations	31-Mar-2021	No		
					New West Dunbartonshire Council Housing Standard subject to committee approval	31-May-2021	No		
Review the Better Homes Group		<div><div>100%</div></div>	31-Mar-2020		Establish a priority budget and identify budgets that the group should have clear sight of	31-Mar-2020	Yes	Task achieved	John Kerr
					Establish a project information form and assessment matrix for all projects to be considered and prioritised by the Board	31-Mar-2020	Yes	Task achieved	
					Establish the Better Homes Project Board and adjust the Terms of Reference	31-Mar-2020	Yes	Task achieved	


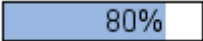

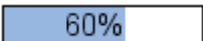
Icon	Name
	Objective 2 - Identify housing stock that requires intervention and carry out appropriate actions to address this



Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Refresh Asset Management Plan Database		<div><div>66%</div></div>	31-Oct-2022		Gather information to update database and pull together in excel	30-Jun-2020	Yes	Delayed due to Covid-19 impacts elsewhere on resource	Jackie McRory
					Identify any key risk stock / stock requiring intervention	30-Nov-2020	Yes	Paper presented to Housing and Communities Committee in November 2020	
					Create action plan for key	30-Nov-	No	In progress	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					risk/intervention stock that might include selective demolitions and management interventions	2020			
Examine the need for designated elderly accommodation in line with socio-economic projections		<div><div>33%</div></div>	31-Mar-2023		Incorporate elements of the Dementia Friendly Framework into the new build development at Creveul Court	31-Dec-2020	Yes	Development in progress – likely to complete Jan 2020	John Kerr
					Develop plans for new and refurbished accommodation	31-Mar-2023	No		
					Provide preventative interventions and support	31-Mar-2023	No		

Icon	Name
	Objective 3 - Build quality affordable accommodation of the right size and type that s energy efficient and meets needs, including particular needs


Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Ensure More Homes New Build Programme is delivered		<div><div>33%</div></div>	31-July-2021	It was envisaged that the first phase of our More Homes West Dunbartonshire initiative would complete by 31 <sup>st</sup> March 2021, however because of the COVID-19 pandemic we have experienced significant delays both due to the lockdown and the closure of sites and also significant changes to working practices will result in a revised completion date of July 2021	Demolish the 339 maisonettes and multi storey flats at the Clydebank East to provide land to build around 50 new affordable homes for the Council post March 2021 target	30-Oct-2020	No	Date changed due to Covid-19 lockdown impacts on timescale	John Kerr
					Develop 55 new council homes at the former Aitken bar primary school site	31-Mar-2020	No	Initial date impacted due to COVID-19 pandemic	
					Develop 126 new council homes at the former St Andrews school site	31-Jul-2021	No	Initial date impacted due to COVID-19 pandemic	
					Develop 22 new council homes following demolition at Creveul Court, Alexandria	31-Janr-2021	No	Initial date impacted due to COVID-19 pandemic	
					Develop 45 new council homes at phase 3 of Dumbarton harbour	31-Jul-2021	No	Initial date impacted due to COVID-19 pandemic	
					Develop 58 new council homes at the former Haldane Primary	31-Mar-2021	No	Initial date impacted due to COVID-19	




Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					school site-			pandemic	
Work with Housing Association partners to ensure More Homes New Build Programme is delivered			31-Mar-2021		Carry out regular Programme Meetings with Scottish Government	19-Apr-2018	Yes	Complete	Jamie Dockery; Jackie McRory
					Review projects in line with annual SHIP review	31-Oct-2018	Yes	Complete	
					Carry out regular Programme Meetings with Scottish Government	30-Nov-2018	Yes	Complete	
					Carry out regular Programme Meetings with Scottish Government	30-Apr-2019	Yes	Complete	
					Review projects in line with annual SHIP review	30-Sep-2019	Yes	Complete	
					Carry out regular Programme Meetings with Scottish Government	29-Nov-2019	Yes	Complete	
					Carry out regular Programme Meetings with Scottish Government	30-Apr-2020	Yes	Complete	
					Review projects in line with annual SHIP review	30-Sep-2020	Yes	Complete	
					Carry out regular Programme Meetings with Scottish Government	30-Nov-2020	No		
					Carry out regular Programme Meetings with Scottish Government	31-Mar-2021	No		
Update the Design Standard in line with any legislative changes or good practice recommendations			31-Mar-2023		Consultation over updated Design Standard	31-Aug-2018	Yes	Complete	Jamie Dockery
					Draft updated Design Standard	31-Aug-2018	Yes	Complete	
					Report updated Design Standard to Housing and Communities Committee	07-Nov-2018	Yes	Complete	
					Establish options around broadband connectivity for new	31-Mar-2021	No		



Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					build council homes				
					Incorporate fully Dementia Friendly design principles into the new build programme	31-Mar-2021	No		
Work with the Housing Operations Team and HSCP to establish particular needs that can't be met or difficult to be met through existing social housing in the area		<div><div>33%</div></div>	31-Mar-2023		Set up a yearly meeting/workshop	30-Apr-2018	Yes	Complete	Jamie Dockery; Jackie McRory
					Circulate regular correspondence to capture new/emerging needs	29-Mar-2019	Yes	Complete	
					Set up a yearly meeting/workshop	30-Apr-2019	Yes	Complete	
					Circulate regular correspondence to capture new/emerging needs	31-Mar-2021	No		
					Set up a yearly meeting/workshop	30-Apr-2021	No		
					Circulate regular correspondence to capture new/emerging needs	31-Mar-2022	No		
					Set up a yearly meeting/workshop	29-Apr-2022	No		
					Achieve 10% specialist provision in each site that is supported by the AHSP where practical	31-Mar-2023	No		
					Circulate regular correspondence to capture new/emerging needs	31-Mar-2023	No		
Monitor effectiveness of Strategic Housing Partner arrangements		<div><div>50%</div></div>	31-Mar-2023		Formalise Strategic Partner arrangements with Dunbritton HA, Clydebank HA and Caledonia HA	30-Nov-2018	Yes	Complete	Jamie Dockery; Jackie McRory
					Have regular liaison meetings with each organisation	29-Mar-2019	Yes	Complete	
					Have regular liaison meetings with each organisation	31-Mar-2020	Yes	Complete	
					Have regular liaison meetings	31-Mar-	No		









Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					with each organisation	2021			
					Have regular liaison meetings with each organisation	31-Mar-2022	No		
					Have regular liaison meetings with each organisation	31-Mar-2023	No		






Icon	Name
	Objective 4 - Ensure all actions contained in the Housing Asset Management Strategy provide best value for existing tenants and future customers and are affordable to tenants and to the HRA



Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Carry our annual review of HAMS and provide progress report to the Housing and Communities Committee		<div><div>0%</div></div>	31-Mar-2023		Housing & Communities Committee May 2020	04-Nov-2020	No	Date changed to reflect covid 19 impacts on Reports - will go to 4/11/20 HAC	
					Housing & Communities Committee May 2021	05-May-2021	No		Jackie McRory
					Housing & Communities Committee May 2022	04-May-2022	No		
Review the Asset Register on a yearly basis		<div><div>33%</div></div>	31-Mar-2023		Attend Joint Rent Group for discussion	31-Dec-2018	Yes	No change to asset register	
					Attend Joint Rent Group for discussion	31-Dec-2019	Yes	No changes to asset register	
					Attend Joint Rent Group for discussion	31-Dec-2020	No		Jackie McRory
					Attend Joint Rent Group for discussion	31-Dec-2021	No		
					Attend Joint Rent Group for discussion	30-Dec-2022	No		
					Report findings to Better Homes Group or Housing and Communities Committee as appropriate	31-Mar-2023	No		
Investigate Capital Programme for potential savings		<div><div>12%</div></div>	31-Mar-2023		Review HRA Business Plan (30 years)	31-Dec-2019	Yes		Jackie McRory; John Kerr;
					Carry out review of HRA Capital	31-Dec-	No	date changed	Janice Rainey




Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Programme against service/tenant priorities and feed outcomes into Capital Programme planning	2020			
					Cleansing exercise undertaken on stock condition data	31-Dec-2020	No		
					Examine the need for further stock information on condition	31-Dec-2020	No		
					Feed in findings of Asset Management modelling exercise and HRA Business Plan review and IHMS implementation	31-Dec-2020	No		
					Review HRA Business Plan (30 years)	31-Dec-2020	No		
					Review HRA Business Plan (30 years)	31-Dec-2021	No		
					Review HRA Business Plan (30 years)	30-Dec-2022	No		
Review lock ups and garage sites		<div><div>0%</div></div>	31-Mar-2021		Consult on options	31-Mar-2021	No		Edward Thomas
					Prepare Options Appraisal	31-Mar-2021	No		
					Scrutinise status of lock ups owned by the Council and report	31-Mar-2021	No		
Review Buy Back Scheme for possible extension		<div><div>100%</div></div>	31-Dec-2018		Investigate financial possibility of extending the Buy Back Scheme	30-Apr-2018	Yes		Jackie McRory
					Outline potential changes to existing Policy that would be required if Scheme extended	31-May-2018	Yes		
					Examine resource requirement	31-Dec-2018	Yes		
					Investigate other Local Authority schemes	31-Dec-2018	Yes		
					Report any changes to the	31-Dec-	Yes	No Requirement	




Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					scheme to Housing and Communities Committee if required	2018			
Sell Miscellaneous properties		<input type="text" value="0%"/>	31-Mar-2020		Investigate scope and range of potential miscellaneous properties	30-Nov-2020	No		Jackie McRory
					Prepare procedure for potential sales	31-Mar-2020	No		




Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Risk Status	
	Alert
	High Risk

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

	Warning
	OK
	Unknown

## Asset Management Plan Assessment October 2020

### Background

West Dunbartonshire Council has been assessing its council housing stock against a number of demand and financial indicators since 2008.

This assessment has been used to make evidence based decisions about the future of the Councils stock. From 2008 until this month, around 1000 properties have been demolished. The majority of the land left by these demolitions has been used to build new Council Housing on.

### Current Indicators

The Plan has recently been updated for the 10,062 (July 2020) properties the council had at the time of assessment and incorporates information from 2019/20, 2018/19 and 2017/18. The plan assessed the stock against the following indicators:

#### Current Costs

- Average Void Rent Loss %
- Average Repair and Void Repair Spend per property
- Management Cost Per Unit
- Net Present Value

#### Demand

- Days void per property 2014-15
- Total Refusals
- Overall Demand

#### Future Costs

- Overall Cost – 30 year plan
- Structural Costs

### Assessment Outcome

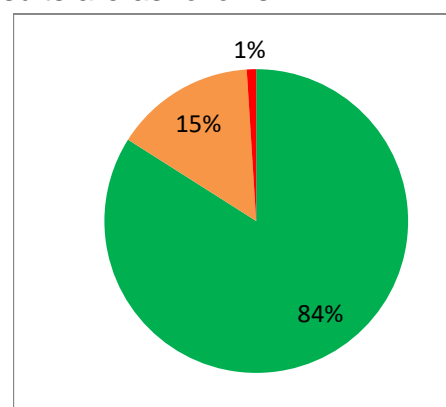
The results of the assessment can be looked at by individual property and also by area groupings – where a number of properties are grouped together in terms of where they are and their construction type.

Each property receives a score of 1 to 5 on how they perform against the indicators listed above, 1 being a good score, 5 being the worst. Properties are classified as good, average or poor performing properties in terms of the total score they accumulate against the 9 indicators.

#### Individual Properties

When looking at the outcomes by individual property the results are as follows:

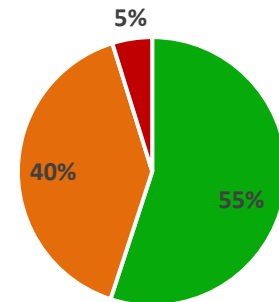
- **8,436 good performing properties (84%)**
- **1,563 average performing properties (15%)**
- **63 poorly performing properties (1%)**



### Area Groups

When looking at the outcomes by area groupings the results are as follows:

- **126 good performing groups (55%)**
- **92 average performing groups (40%)**
- **11 poorly performing groups (5%)**



### Where is the poorly performing individual stock located?

The 63 (1%) of poorly performing stock can be found in the following estates, for information, there are 7 Estates with only 1 unit of stock and these have been removed from this table:

Estate	No. of Units	% of stock	% of stock in Estate
Alexandria Town Centre	11	0.1	5.5
Brucehill	4	0.0	0.9
Castlehill East	2	0.0	2.0
Castlehill West	4	0.0	2.3
Haldane	9	0.1	1.9
North Mountblow	2	0.0	0.9
O'hare	11	0.1	8.1
Old Bonhill	2	0.0	1.6
Rosshead	4	0.0	1.9
Tullichewan	3	0.0	0.8
Westcliff	4	0.0	1.9

The 11 (5%) poorly performing groups can be found in the following areas:

Estate
Alexandria Town Centre
Haldane
O'Hare
Glenside
North Mountblow
Tullichewan
Westcliff
Gartocharan

### **Conclusions and Future Actions**

The assessment would suggest that no surplus declarations or demolitions be recommended.

The poorly performing stock is largely within areas where elements of a strategic intervention are being enacted or prepared, and where not, the number of units is negligible as a percentage of all stock and should be looked at individually for solutions to their performance. This is mirrored within the area groupings, where the poorly performing groups include the individually performing poor stock.

The Better Homes Board will investigate the poorly performing stock, both individual units of stock and those within poorly performing groups to establish future actions. This will also include looking more closely at the higher end of the scoring range of the average performing stock.





## WEST DUNBARTONSHIRE COUNCIL

### Report by the Strategic Lead, Housing and Employability

Housing and Communities Committee: 4 November 2020

---

**Subject: Enhanced Standard for High Rise Flats**

#### 1. Purpose

- 1.1 This report updates the Housing and Communities Committee on the Council's work to develop the enhanced standard for high rise flats and provide reassurance to our tenants that these properties are as safe and desirable as conventional dwellings.

#### 2. Recommendations

- 2.1 It is recommended that the Housing and Communities Committee:
- (i) Notes the content of the report and the draft specification of works towards enhancing standards for high rise flats;
  - (ii) Notes officers will consult the Ministerial Working Group for Building and Fire Safety regarding the specification; and
  - (iii) Invites officers to prepare a capital plan for enhancement works based on the draft specification and feedback from the working group for approval at a future committee.

#### 3. Background

- 3.1 The fire at Grenfell Tower on 14 June 2017 was unprecedented in scale and understandably led to questions about fire safety in high rise blocks across the UK, which remains the focus of a public inquiry and a Scottish Government ministerial working group to examine building and fire safety regulatory frameworks.
- 3.2 West Dunbartonshire Council currently has 19 high rise blocks (the Scottish Government defines a high rise building as those that have a floor which is more than 18 metres above ground level), 3 in Dumbarton and 16 in Clydebank. These blocks constitute a total of 1,400 flats, around 14% of the Council's housing stock.

#### 4. Main Issues

##### Risk Assessment and Reassurance

- 4.1 The Council instructed enhanced Fire Safety Risk Assessments to be undertaken for each of our high rise blocks, in order to provide additional

assurance to tenants and other stakeholders. An external fire safety specialist commenced work on 29 June 2017 and the final report was received on 09 October 2017.

- 4.2 On completion of the reports, we arranged for the consultant to present findings of the enhanced Fire Safety Risk Assessments to elected members on 16 November 2017 and four local briefings for tenants took place on 20-21 November 2017, with a summary report issued to tenants for their own block.
- 4.3 Incorporated within the reports was a recommendation to remove and replace 'spandrel panels' beneath some of the windows within 11 of the 19 blocks in order to reassure tenants and further reduce the 'tolerable' risk assessed by the consultant. Work commenced on this when the recommendation was made in October 2017 and has taken longer than initially anticipated owing to the complex nature of the work and the necessity of finding a specification which achieves the optimum rating for fire safety, whilst also affording adequate insulation.
- 4.4 A range of other recommendations for capital improvements were also made and are included in the specification to achieve an enhanced standard for the properties.

#### West Dunbartonshire Standard for High Rise Flats

##### ***Spandrel Panels***

- 4.5 Significant work was undertaken to identify an alternative specification for the spandrel panels, however no replacement was available on the market which met the technical and regulatory requirements.
- 4.6 Spandrel panels, being adjacent to windows, previously fell under the same interpretation of building regulations as window openings, however on 20 January 2020 the UK Government's Independent Expert Panel on Fire Safety published consolidated advice which specifically defined them as part of the external wall. Whilst this has no direct legal status in Scotland, a draft Scottish Advice Note being consulted on by the Scottish Government incorporates the same principle.
- 4.7 This evolving regulatory framework is important, since it informs the future treatment of spandrel panels within the building regulations and criteria which need to be met for future replacement.
- 4.8 A structural engineer was appointed in October 2019 to develop a specification which meets the requirements. The engineer has provided two options for this work, which are intended to be shared with the Ministerial Working Group for Building and Fire Safety, in order that the assumptions made are consistent with both existing interpretation and future anticipated changes. This will also include the expectations in terms of product/component certification and/or testing.

- 4.9** Option A is for the spandrel panels to be removed and replaced by a *Nordan Windows and Wetherby Cladding System*, a rendered external wall insulation system, similar to the rest of the building exterior. The budgetary estimate for this solution is approx. £900k per block, which reflects the extent of work at height involved in the installation.
- 4.10** Option B is for a *Nordan Windows and Aluminium Cladding System* to be used, which would replace the existing panels with a non-combustible alternative. The budgetary estimate for this solution is approx. £800k per block, which reflects the ability to prefabricate more of the components off-site and thereby reduce work at height when installing.

***Other Recommendations towards enhanced standard***

- 4.11** As part of the programme to enhance fire safety across the buildings, a specification for other recommendations arising from the risk assessments has been developed. These elements are not mandatory, but are recommended to improve the fire safety profile. These elements are:
1. Installation of spot protection (sprinkler) within the waste room;
  2. Installation of Fire Detection Within All Service Areas;
  3. Installation of Fire Detection & Alarms in Common Areas;
  4. Installation of Manual Call Points;
  5. Complete a full review of Emergency Lighting.
- 4.12** These recommendations pertain to all 19 blocks and the estimated cost is £292k per block. Again these enhancements will be consulted upon with the Ministerial Working Group.
- 4.13** When the capital programme is drafted, there will be a typical ancillary and contingency applied to the cost estimates of 20%.
- 4.14** Complementing all of the physical enhancements has been an overhaul of the day to day management of the buildings, with an additional focus on fire safety, a designated officer responsible for each block and our new Neighbourhood Team patrolling the buildings in the evenings, including weekends.

**5. People Implications**

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

**6. Financial and Procurement Implications**

Financial

- 6.1** The structural engineer's report cost £29,280, which was met within the existing housing revenue budget for 2019/20. A fire safety budget of £75k (revenue) and £500k (capital) is already in place and once the outline

specification has been finalised, the eventual capital programme will be consulted upon and remitted to Council for approval.

### Procurement

- 6.2** The capital programme will be subject to a full tender exercise, in accordance with relevant Council procedures.

## **7. Risk Analysis**

- 7.1** Implementing the recommendations arising from the enhanced fire risk assessments will ensure the Council has assurance that the fire risk for each high rise property is low and any immediate actions to maintain this are scheduled. Developing and implementing the Enhanced Standard for High Rise Flats will secure the Council's recent investment by maintaining demand for these properties in the decades to come.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** The proposal does not alter any existing policy or pattern of service delivery and so is not considered to require an equalities impact assessment.

## **9. Consultation**

- 9.1** Regular updates on fire safety have continued to be provided to the West Dunbartonshire Tenants and Residents Organisation as a standing agenda item at the bi-monthly liaison meetings.

## **10. Strategic Assessment**

- 10.1** The Local Housing Strategy is the overarching document setting out the strategic direction for housing across West Dunbartonshire.
- 10.2** Having considered all the Council's strategic priorities, this report contributes greatly to all five strategic priorities and significantly to improving local housing.

**Peter Barry**  
**Strategic Lead, Housing and Employability**  
**Date: 21 October 2020**

---

**Person to Contact:** Edward Thomas – Housing Operations Manager,  
Housing and Employability, 16 Church Street, Dumbarton  
G82 1QL, telephone: 01389 737896, email:  
[edward.thomas@west-dunbarton.gov.uk](mailto:edward.thomas@west-dunbarton.gov.uk)

**Appendices:** None

**Background Papers:** Fire Safety – High Rise Flats, 9 August 2017

## Enhanced Standard for High Rise Flats, 9 May 2018

### **Wards Affected:**

Ward 3 – Dumbarton  
Ward 5 – Clydebank Central  
Ward 6 – Clydebank Waterfront



## West Dunbartonshire Council

### Report by Strategic Lead Housing and Employability

**Housing and Communities Committee: 04 November 2020**

**Subject: More Homes West Dunbartonshire Strategic Housing Investment Plan 2021/22 – 2025/26**

#### **1. Purpose**

- 1.1** This report seeks approval for the More Homes West Dunbartonshire Strategic Housing Investment Plan (SHIP) that cover the period 2021/22– 2025/26 which will be submitted to the Scottish Government. The Strategic Housing Investment Plan sets out how investment in affordable housing will be targeted to meet the objectives of West Dunbartonshire Local Housing Strategy

#### **2. Recommendation**

- 2.1** It is recommended that the Housing and Communities Committee:-

- i) Agree the draft SHIP 2021/22 - 2025/26 as appended to this report
- ii) Invite the Strategic Lead, Housing and Employability to implement the investment plan in partnership with relevant key stakeholders.

#### **3. Background**

- 3.1** The Scottish Government requires local authorities to submit a Strategic Housing Investment Plan (SHIP) by December 2020. The core purpose of the SHIP is to set out the strategic investment priorities for affordable housing over a five year period to achieve the outcomes contained in the Local Housing Strategy.
- 3.2** The SHIP focuses on the delivery of affordable housing by location, type, and tenure and indicates how the programme will be resourced, particularly through the Scottish Government's Affordable Housing Supply Programme (AHSP) funding and its Council House Building Programme (CHB) component.
- 3.3** This new Strategic Housing Investment Plan (SHIP) sets out the funding priorities for new affordable housing in West Dunbartonshire for the next five years, 2021/22 – 2025/26. It complements the West Dunbartonshire Local Housing Strategy 2017 - 2022 approved by Council and submitted to the Scottish Government in November 2016.

- 3.4** This SHIP is the first version going beyond the Scottish Government's *More Homes Scotland* initiative completion date of 31 March 2021, and reflects learning from the Covid-19 pandemic. The ambitious *More Homes Scotland* initiative looks set to fall slightly short of its target due to Covid-19 disruption. However, it is widely acknowledged that it produced significant gains for affordable housing across Scotland, including in West Dunbartonshire.
- 3.5** This SHIP sets out proposals for a continuation of the high levels of new affordable housing delivery achieved in West Dunbartonshire during the *More Homes* period but with the understanding that we are entering a period of greater than usual uncertainty and change.
- 3.6** To assist in advance planning of housing investment, the Scottish Government advises local authorities annually of their minimum Resource Planning Assumptions (RPA). This would normally cover the five years of the plan. This year there is uncertainty over future funding and we are working on the basis of a figure of around £11m per annum grant support from the AHSP, a total of £55m over the course of the plan period. This compares with the following original RPA figures over the last previous five year period.

Year	Resource Planning Assumption
2016 – 2017	£3.77m
2017 – 2018	£2.35m
2018 – 2019	£8.634m
2019 – 2020	£9.768m
2020 - 2021	£10.421m
<b>Total</b>	<b>£38.943m</b>

- 3.7** It is worth noting that over the above period West Dunbartonshire has secured additional funding of over £30m to deliver new homes within the local authority area. We are further reassured by the Draft Infrastructure Investment Plan for Scotland 2021/22 – 2025/26 published by the Scottish Government in September 2020, which shows a proposed increase in development funding for affordable housing in the region of some 16%.
- 3.8** The project grant levels have been estimated on the basis of current guidance with a baseline of £72k for HA schemes and £59k for Council ones. We would hope that this year will see progress on bringing about parity on levels of grant funding which currently place an unfair burden on Council tenants. We are also hopeful that there will be a recognition that improved standards being brought in to the quality of the new housing should be supported by higher grant levels.
- 3.9** There is growing support for the idea that the provision of new social housing across Scotland will be pivotal in growing the post-Covid economy. The Scottish Government recommends preparing a programme that exceeds the RPA figure.



This SHIP has taken account of this advice and “over-programmed” on projects listed in the schedules. The funding required to deliver the priority projects listed in the programme amounts to around £50m. Further discussion will take place with the Scottish Government’s More Homes Division over resourcing this SHIP programme within the context of the approach to housing supply beyond 2021 and consideration of future grant award levels.

#### **4. Main Issues**

**4.1** The purpose of the SHIP is to set out the strategic investment priorities for new affordable housing over a 5 year period to achieve the outcomes contained in the LHS. This SHIP sets out the planned housing investment programme for 5 years, covering the period 2021/22 – 2025/26.

**4.2** The funding for the projects will be from two principal sources:

- the allocation from the Scottish Government’s Affordable Housing Supply Programme
- the remainder of the required funding will require to be found from the developing organisations’ own borrowing resources.

**4.3** The SHIP contains tables which detail the projects included in the proposed programme. The position on the programmes broadly reflects the prioritisation and estimated deliverability of the projects. However, inclusion in the SHIP does not guarantee scheme approval, as each proposal will require to go through a further detailed assessment before funding is committed.

**4.4** All homes built through the SHIP will require to meet high-quality requirements including the Council’s Design Standard for Affordable Housing, which was updated in February 2019. We will continue to encourage innovation in design including consideration of options to provide zero-carbon homes.

#### **4.5 SHIP 2021/2 – 2025/6: Priority Projects**

The priority projects for this period, including those currently on-site, are as shown in table 3 below. All units are social rented unless otherwise stated and unit numbers are draft in some cases.

**Table 1: SHIP 2021/2- 2025/6: Priority Projects by Developer\***

Site/Developer	Number of Units
<b>West Dunbartonshire Council</b>	
St Andrews School	126

Dumbarton Harbour	45
Creveul Court, Alexandria	22
Haldane Primary School	58
Aitkenbar Primary, Bellsmyre	55
Queens Quay Site B	29
Clydebank East (ex MSF site)	60
Queens Quay Site C	31
Pappert	30
Lilac Ave	30
Bank St	30
<b>516 units</b>	
<b>Wheatley Group/Cube</b>	
Queens Quay, Clydebank	80
<b>80 units</b>	
<b>Clydebank Housing Association</b>	
Queens Quay, Clydebank	37
Dalton Ave	24
<b>61 units</b>	
<b>Link Housing Association</b>	
146 Dumbarton Road, Old Kilpatrick	48
<b>48 units</b>	
<b>Dunbritton Housing Association</b>	

Dumbarton Harbour	150
Golfhill Drive, Dalmonach	7
Cottage Hospital, Dumbarton	10
Dumbain Road PH2	39
<b>206 units</b>	
<b>Caledonia Housing Association</b>	
Bellsmyle Regeneration Phase 1&2	66
Dalquhurn, Renton Phase 4,5,6	75 (inc 25SE)
Muir Road, Bellsmyle	66
Highdykes Primary School	49
<b>256 units</b>	
<b>TOTAL PRIORITY PROJECTS</b>	<b>1206</b>

*\* All homes are social rented unless otherwise stated and include projects currently on-site, some of which will complete before 31 March 2021.*

- 4.6** In total the SHIP shows the development of more than 1,000 new affordable homes over the 5-year plan period including those currently under construction. This level of development, of around 200 per year, continues the recent huge growth in the new affordable house building programme in West Dunbartonshire. The delivery of this ambitious plan will depend upon the support of our developing RSL partners and generous funding from the Scottish Government.
- 4.7** The SHIP seeks funding from the AHSP to support the popular Buyback programme of ex-local authority and RSL housing stock. Approval of this approach is being sought from the Scottish Government. It is proposed that 100 units are acquired over the five year period of the SHIP.
- 4.8** The funding required to deliver this programme is estimated to be around £50.277m. While this figure is within the estimated Resource Planning Target of £55m for the period, we are likely to be entering a period of rising costs and potentially one where specifications are improved in response to climate change and Covid-19 response issues. Further discussion will be required with the

Scottish Government's More Homes Division over resourcing such an ambitious programme within the context of a wider consideration of the approach to the ongoing Housing to 2040 consultation and the response to the Covid-19 crisis.

- 4.9** In preparing the SHIP, developers have been encouraged to consider the diversity of tenure. While most projects are for social rent, there is a small number proposed for shared equity by Caledonia HA in Bellsmyre and Renton. The Council is also giving consideration to alternative tenures in its future projects.
- 4.10** Due to uncertainties over details of some of the proposed projects in the SHIP and the availability of funding, the SHIP will require to demonstrate flexibility and will be subject to continual monitoring and evaluation. Monitoring of progress will be carried out through the Council's performance management system and through key structures such as the Strategic Housing Providers Forum, Housing Performance Improvement Board, More Homes Project Board, and programme review meetings with the Scottish Government.
- 4.11** The Council has carried out an analysis of potential projects against an objective Prioritisation Scoring Matrix and scored them accordingly. A number of factors are taken into account including the availability of land, type of housing being proposed, compliance with LHS objectives, deliverability, and value for money. This analysis has informed this SHIP but a review will be carried out of the scoring criteria in conjunction with the preparation of the new Local Housing Strategy due to be brought to the Committee in November 2021.

## **5. People Implications**

- 5.1** There are no people implications from this report.

## **6. Financial and Procurement Implications**

- 6.1** The additional investment is affordable within the agreed long-term funding model used. The financial modelling does demonstrate that the new council house building programme is beneficial to the HRA. However, care requires to be taken to ensure that the borrowing required is financially sustainable especially given rising unit costs. To mitigate the impact of rising costs, the Council is continuing to lobby for increased grant levels from the Scottish Government.

### Procurement

- 6.2** A robust contract strategy will be developed to ensure the ongoing delivery of new Council housing in West Dunbartonshire to reflect the ambition outlined within the SHIP, This will be inclusive of further opportunities to maximise the positive social, economic and environmental impact for the Council through the delivery of the new homes.

## **7. Risk Analysis**

- 7.1** Inevitably, with such a varied programme of projects there are risks that the ambitious outputs set out in the SHIP will not be met. A number of the projects are at an early stage with site investigations not having been carried out or infrastructural constraints fully known.
- 7.2** There is a risk that AHSP funding will be reallocated to other Council areas if the Council is unable to spend within any financial year. Housing Development staff will liaise regularly with SG More Homes colleagues to address any concerns of this nature,
- 7.3** Concern has been expressed that both locally and nationally, the More Homes targets will put a strain on the building industry's capacity to deliver on the scale required. This should also be considered in the context of progress towards Brexit.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** An integrated impact assessment has been carried out which predicted that the strategy would have an overwhelmingly positive impact.
- 8.2** All new housing supported through the programme will be compliant with the West Dunbartonshire Design Standard and will meet the Housing for Varying Needs requirements. The West Dunbartonshire Design Standard requires developers in the programme to provide higher standards than those required by statute and are of particular benefit to those with mobility issues. The SHIP supports the delivery of specialist housing provision and generally allows for a minimum 10% element in each project.

## **9. Consultation**

- 9.1** The SHIP was drawn up in consultation with potential RSL partners and the Scottish Government More Homes Division. The West Dunbartonshire Tenants and Residents Organisation received a presentation on the proposed SHIP in October 2020. The preparation of the SHIP has been a corporate task, involving all relevant service areas of the Council and has been carried out in collaboration with colleagues in the Scottish Government More Homes Division.

## **10. Strategic Assessment**

- 10.1** This Strategic Housing Investment Plan presents the priorities for affordable and deliverable housing development for the next five years as set out in the LHS, and as such contributes significantly to all the Council's strategic priorities.

**Peter Barry**  
**Strategic Lead, Housing and Employability**  
**Date: 22 October 2020**

---

**Person to Contact:** John Kerr, Housing Development and Homelessness Manager, Housing Development and Homelessness Team, Housing and Employability, Tel no. 07793717981  
[john.kerr@west-dunbarton.gov.uk](mailto:john.kerr@west-dunbarton.gov.uk)

**Appendix:** Appendix 1: Strategic Housing Investment Plan  
2020/21 - 2024/25 and associated annexes

**Background Papers:** West Dunbartonshire Council's Local Housing Strategy 2017-2022 <http://www.west-dunbarton.gov.uk/media/4311723/housing-strategy-2017-2022-final.pdf>

**Wards Affected:** All Wards

MORE HOMES DIVISION

STRATEGIC HOUSING INVESTMENT PLAN 2020/21-2024/25

Table 1 - AFFORDABLE HOUSING SUPPLY PROGRAMME - Years 1-5 2020/21-2024/25

West Dunbartonshire Council 21/26

PROJECT	SUB-AREA	PRIORITY  Low / Medium / High	GEOGRAPHIC COORDINATES (X:EASTING Y:NORTHING)	GEOGRAPHIC CODE (Numeric Value - from Drop Down Table Below)	DEVELOPER	UNITS - TENURE						UNITS - BUILT FORM					UNITS - TYPE		Total Units by Type	APPROVAL DATE  Financial Year (Estimated or Actual)	UNITS SITE STARTS					TOTAL SITE STARTS OVER PERIOD	UNITS - COMPLETIONS					SG AHSP FUNDING REQUIREMENT (£0,000M)					TOTAL AHSP FUNDING REQUIRED OVER SHIP PERIOD				
						Social Rent	Mid Market Rent	LCHO - Shared Equity	LCHO - Shared Ownership	LCHO - Improvement for Sale	PSR	Total Units	Rehab	Off the Shelf	NB	Total Units	GN	Specia list Provisi on			Specialist Particular Need (If Known)	2020/21	2021/22	2022/23	2023/24		2024/25	2019/20	2020/21	2021/22	2022/23	2024/25	2025/26	TOTAL COMPLE TIONS OVER PERIOD	2021/22	2022/23		2023/24	2024/25	2025/26	
Muir Road, Bellsmyre	Dumbarton/Vale	High	X241071 Y676732	5	Caledonia HA	66						66			66	66	60	6	Wheelchair	66	2019/20	66					66			66								4.752	4.752		
Bellsmyre Regeneration Phase 1 & 2	Dumbarton/Vale	High	X240580 Y676894	5	Caledonia HA	66						66			66	66	58	8	Wheelchair	66	2021/22		30	36			66				30	36		66				2.160	2.592	4.752	
Clydebank East	Clydebank	High	X250777 Y669222	9	Council	60						60			60	60	54	6	Wheelchair	60	2021/22		30	30			60				30	30		60		1.770	1.770			3.540	
Faileys Bowling Club	Clydebank	Medium	X250412 Y672937	5	Knowes HA	15						15			15	15	13	2	Wheelchair	15	2021/22	15	15				15				15			15					1.080		
Dalquhurn Phase 4,5,6	Dumbarton/Vale	Medium	X239042 Y677788	5	Cordale HA/Caledonia HA	50						50			50	50	45	5	Wheelchair	50	2021/22		25	25			50				25	25		50	1.800		3.600			3.600	
Dalquhurn Phase 4,5,6 SE	Dumbarton/Vale	Medium	X239042 Y677788	5	Cordale HA/Caledonia HA	25						25			25	25	23	2	Wheelchair	25	2021/22		15	10			25				15	10		25				1.000	1.000		
Lilac Ave	Clydebank	Medium			Council	30						30			30	30	27	3	Wheelchair	30	2021/22			30			30				30				1.770				1.770		
Pappert	Dumbarton/Vale	Medium			Council	30						30			30	30	27	3	Wheelchair	30	2022/23			30			30				30				1.770				1.770		
Dumbain Road Ph 2	Dumbarton/Vale	Medium			Dunbritton HA	39						39				39	35	4	Wheelchair	39	2021/22	39				1		30				39			39	1.404	1.404			2.808	
Bank St, Alexandria	Dumbarton/Vale	Medium			Council	30						30			30	30	27	3	Wheelchair	30	2022/23				30		30				30				1.770				1.770		
Golfhill Drive, Alexandria	Dumbarton/Vale	Medium	X239840 Y680315	5	Dunbritton HA	7						7			7	7	6	1	Wheelchair	7	2021/22	7					7				7				0.550				0.550		
Queens Quay, Site 3 Clydebank WDC	Clydebank	High	X249621 Y670047	9	Council	29						29			29	29	26	3	Wheelchair	29	2020/21		29				29				31			31		1.829				1.829	
Cottage Hospital, Dumbarton	Dumbarton/Vale	Medium	X239964 Y676011	5	Dunbritton HA	10						10			10	10	9	1	Wheelchair	10	2021/22	10					10	10						10		0.780				0.780	
140 Dumbarton Road, Old Kilpatrick	Clydebank	Medium	X246902Y672100	5	Link HA	40						40			40	40	36	4	Wheelchair	40	2019/20	40					40				40						2.880			2.880	
Glebe, Old Kilpatrick	Clydebank	Medium	X246287 Y672987	5	Trust HA	22						22			22	22	20	2	Wheelchair	22	2021/22			22			22					22						1.584	1.584		
Clydebank Health Centre	Clydebank	Medium	X 249757 Y671484	9	Council	60						60			60	60	54	6	Wheelchair	60	2021/22				60							60				3.540			3.540		
Boquhanran Road	Clydebank	Medium		5	Clydebank HA	90						90			90	90	80	10	Wheelchair	90	2202/23				45	45		90				45	45		90				6.840	6.840	
Hardgate Clinic	Clydebank	Medium	X249891 Y672688	5	TBC	6						6			6	6	4	2	Wheelchair	6	2020/21				6			6					6					0.432	0.432		
Buy Back Properties					Council/HAs	100						100		100		100	100			100	2020/21	20	20	20	20	20	100		20	20	20	20	20	100	1.000	1.000	1.000	1.000	1.000	5.000	
						0						0				0				0							0												0.000		
						0						0				0				0							0												0.000		
Total						775	0	0	0	0	0	775	0	100	636	775	704	71	0	775			197	164	269	96	65	766	0	30	111	252	253	131	777	4.204	13.165	11.680	17.420	5.608	50.277

Geographic Code	
West Highland/Island Authorities/Remote/Rural Arqyll - RSL - SR - Greener	RSL - SR - Greener
West Highland/Island Authorities/Remote/Rural Arqyll	RSL - SR - Other
Other Rural	RSL - SR - Greener
Other Rural	RSL - SR - Other
City and Urban	RSL - SR - Greener
City and Urban	RSL - SR - Other
All	Market Rent - Greener
All	Market Rent - Other
All	SR - Greener
All	Council -SR - Other

REGENERATION FACTORS	Bellsmyre Regeneration PH 1 & 2 GN	Clydebank East	Queens Quay Site C	Dalquhurn Phase 4,5,6 Social Housing	Clydebank HC	Bank St	North Mountblow, Lilac Avenue	Dalquhurn Phase 4,5,6 Shared Equity	Pappert	Dumbain Road DHA	Golfhill Dr	Faifley Bowling Club	Boquhanran Road/Dumbarton Rd	Cottage Hospital, Dumbarton	Hardgate HC	Clydebank Bowling Club	Glebe, Old Kilpatrick Trust	Care Home, Old Kilpatrick	Silverton	Raglan St	Croft St	Dickens Avenue Care Home	Mitchell Way	Willox Park	Sandpoint Marina	Dennystoun Forge
Priority Regeneration Area	30	30	30	0	30	30	30	0	0	30	0	0	0	0	0	0										
Masterplan and Feasibility Studies	15	15	15	5	15	15	15	0	0	15	0	0	0	0	0	0										
Reprovisioning Requirements & Housing Need	50	0	0	0	0	0	0	0	5	15	7	0	0	5	0	0										
Asset Management Plan Results	20	0	0	5	15	5	5	0	5	5	0	0	5	0	0	0										
Levels of poverty, deprivation and anti social behaviour	50	50	0	5	25	5	5	0	15	25	0	5	10	0	0	5										
Economic Value of a Project	0	25	15	15	15	15	15	5	10	15	5	5	15	5	5	5										
Receipt to Council/Residual Debt Written Off	0	0	0	0	0	0	0	0	0	0	0	5	0	5	0	0										
Maximum Regeneration Factors Score	165	120	60	30	100	70	70	5	35	105	12	15	30	15	5	10	0	0	0	0	0					
PROJECT FACTORS																										
Social Rent	25	30	25	25	25	25	25	10	25	20	2	5	25	5	2	10										
Intermediate Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0										
Particular Needs	5	10	10	10	5	15	10	10	10	10	15	5	10	0	0	15										
Equality Agenda	5	10	10	10	5	10	10	10	10	10	0	5	5	5	5	10										
Climate Change Agenda	10	30	30	15	30	30	30	15	30	15	10	5	30	15	15	10										
Front Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0										
Additional Funding Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0										
Prog % (year) units per project as % of year total	7	7	7	7	7	7	7	4	7	6	1	7	1	7	1	5										
Benchmark Requirement	25	25	25	25	25	25	25	25	25	25	15	25	25	25	25	25										
Revenue Funding Secured (will only be taken into consideration for projects that require support funding)	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0										
Cost		0	0		0	0	0		0				0		0	0										
Maximum Project Factors Score	77	112	107	92	97	112	107	84	107	86	48	46	102	51	48	75	0	0	0	0	0					
RESOURCES, CAPACITY AND PLANNING																										
Local Development Plan Compliance	20	40	40	40	30	40	40	40	20	5	40	40	20	40	20	0										
Infrastructure Constraint - Ground Issues	20	10	10	20	10	10	5	20	10	10	20	20	5	10	10	5										
Infrastructure Constraint - Scottish Water/SEPA	20	10	10	20	1	10	10	20	10	10	20	10	5	10	10	5										
Infrastructure Constraint - Transport	20	20	20	20	10	20	10	20	10	10	10	10	10	10	10	15										
Land Ownership Issues	20	40	40	40	20	5	20	40	40	10	40	30	10	20	20	5										
Planning Issues	30	20	20	30	20	20	10	30	20	5	35	30	10	20	20	5										
Constraint - Other	10	5	5	15	10	5	10	15	10	5	15	10	10	10	10	5										
Maximum Resources, Capacity & Planning Score	140	145	145	185	101	110	105	185	120	55	180	150	70	120	100	40	0	0	0	0	0					
Maximum Total Score Available																										
Estimated Units/Site Capacity	66 GN	90	31	50	60	30	30	25	30		7	15	90	10	6	18	22			15	12	15				





**West Dunbartonshire Council**

**Draft Strategic Housing Investment Plan**

**2021/22 – 2025/26**

**November 2020**



---

## TABLE OF CONTENTS

---

Table of Contents.....	2
1. Introduction.....	3
2. Purpose of the Strategic Housing Investment Plan .....	7
3. Key Objectives .....	8
4. Policy Context .....	9
5. Local Housing Strategy 2017 - 2022 .....	10
6. Project Assessment Methodology.....	13
7. Funding.....	14
8. Progress on Previous SHIP 2020/21 – 2024/25 .....	15
9. SHIP 2021/22 – 2025/26 : Priority Projects .....	18
10. Consultation .....	21
11. Infrastructure Fund.....	21
12. Council Tax on Empty and Second Homes.....	22
13. Developer Contributions .....	22
14. Constraints.....	22
15. Local Authority Assistance in the Delivery of the SHIP .....	23
16. Delivery.....	25
17. Energy Efficiency, Environmental Standards and Sustainability.....	25
18. Equalities Issues.....	26
19. Strategic Environmental Assessment (SEA) .....	26
20. Monitoring.....	26
21. Feedback.....	27

## 1. INTRODUCTION.

---

1.1 The Strategic Housing Investment Plan (SHIP) 2021/22 – 2025/26 sets out the funding priorities for affordable housing in West Dunbartonshire for the next five years as outlined in the West Dunbartonshire More Homes Better Homes Local Housing Strategy 2017-2022. The SHIP is an operational document rather than a strategic one.

1.2 The SHIP is an annual document whose main focus is to set out strategic housing investment priorities through the targeting of the Scottish Government's Affordable Housing Supply Programme Funding (AHSP), including its Council House Building Programme (CHB) component.

1.3 The SHIP details how the Council will assist in meeting the Scottish Government's commitment to support new affordable housing in Scotland. This SHIP is the first which takes us beyond the 31st March 2020 target date for the delivery of 50,000 affordable new homes, which so dominated recent plans and the first after the onset of the Covid pandemic. The coming period is one of unprecedented uncertainty over the economy and what this will mean for housing delivery. Nonetheless, it is aimed to deliver around 700 new social rented homes in West Dunbartonshire during the timeframe of this plan.

1.4 The SHIP has been prepared using the following principal guidance:

- MHDGN 2019/04 Guidance on the Preparation of Strategic Housing Investment Plans - August 2019
- MHDGN 2019/03 Affordable Housing Supply Programme: Process and Procedures - April 2019
- MHDGN 2019/02 Guidance for Setting Local Housing Strategy Targets to Support the Delivery of More Wheelchair Accessible Housing – March 2019.

1.5 Housing Services has worked with all appropriate Council service areas and with the West Dunbartonshire HSCP in the preparation of this Plan. Consultation has taken place with the RSLs operating in West Dunbartonshire through the Housing Providers Forum and regular programme/liaison arrangements. The Scottish Government More Homes Division Glasgow and Clyde Area Team have contributed to the preparation of the SHIP. Further information on the consultation process is contained at Section 10 below.

1.6 The latest SHIP Guidance (MHDGN 2019/04) notes the commencement of public consultation on the Scottish Government's Housing to 2040 Vision and Principles discussion paper. It introduces some new areas for consideration in the SHIP, such as links to the Child Poverty (Scotland) Act 2017 and accommodation for Gypsy/Travellers, while giving greater emphasis to existing areas such as Wheelchair Accessible Housing and Rapid Rehousing Transition Plans. The Scottish Government has acknowledged the difficulties created by the pandemic in drawing up a new SHIP and have advised that a light touch be adopted in its preparation.

1.7 To assist in advance planning of housing investment, the Scottish Government normally advises local authorities annually of their minimum Resource Planning Assumptions (RPA). The West Dunbartonshire RPA for 2020/21 was £11.128m. However, West Dunbartonshire Council was able to secure additional funding which took our total to £20.693m. This was augmented by an element of Scottish Government bond funding for programmes new to the 2019/20 -2023/24 SHIP. This was the second year running we have been able to exceed our notional allocation and speaks well of our programme delivery. There is no certainty however that we will be in a similar position in the coming years although we are heartened by the comments made in the Draft Infrastructure Investment Plan.. Discussions will continue to take place with our Scottish Government colleagues over what level of funding will be available for this SHIP. In the circumstances, we have agreed to proceed on the broad assumption that we will have a RPA of around £11m per annum, in keeping with the last few years but less than what we actually were able to deliver. This would give a projected grant receipt for the period to 2025/26 of £55m in total.

1.8 The high ambitions contained in this SHIP can only be delivered with adequate financial support from the Scottish Government's AHSP, not least in respect of the Council's own new build programme. This is especially true in a period when there is a nation-wide drive to improve the quality of new housing and the understanding that this cannot be done on the cheap. We would hope that the transition to the

new period beyond March 2021 will provide the Scottish Government the opportunity to address the historic disparity between Council and RSL grant levels.

1.9 The Scottish Government published its draft [Infrastructure Investment Plan for Scotland 2021-2022 to 2025-2026](#) on 24 September 2020. Encouragingly, this paper shows a total capital investment of around £3.5bn in affordable housing over the next 5-years. In real terms, this level of investment is on par with for the previous period to 31<sup>st</sup> March 2021. This represents a welcome platform for the development of a significant programme in West Dunbartonshire in the next 5 years.

1.10 This SHIP is the first covering the period beyond the completion of the More Homes Scotland initiative to provide 50,000 new affordable homes by March 2021 and, more significantly, the first since the onset of the Covid-19 pandemic. The More Homes Scotland initiative saw a very significant affordable housing budget increase. It remains to be seen what funding will be available beyond 2021/22.

1.11 There is a degree of momentum building around the idea that housing development could be an important economic factor in the covid recovery programme. In particular, the Scottish Federation of Housing Associations, the Chartered Institute Housing in Scotland and Shelter Scotland published a report in May 2020 entitled Affordable Housing Need in Scotland Post-2021. The report was carried out by academics from five universities and runs to 112 pages in length. The research is an update on the one they carried out five years ago and calls for 53,000 additional affordable homes to be delivered between 2021 and 2026. The earlier research contributed to the Scottish Government's setting a target of 50,000 additional affordable homes including 35,000 for social rent. We will continue to contribute towards this developing debate.

1.12 Unsurprisingly, the Scottish Government's Programme for Government published in September 2020 places a significant focus on health and well-being. There are several areas emphasised in this programme which have implications for WDC housing and which will impact on the SHIP and feature further in the new Local Housing Strategy due published next year, in particular:

- Housing to 2040: vision & route map due published by end of 2020
- Funding for new build homes
- Design of new homes

- Review of adaptations system
- Refreshed energy efficient Scotland route map by end of 2020
- Investing in renewable energy infrastructure
- Focus on creating 20 minute neighbourhoods
- Digital strategy for planning due in November 2020
- Supporting people with housing costs & stopping homelessness
- Equalities matters
- Digital access

1.13 As always, the funding shown for projects is an indication only of the spending plans and does not guarantee that these sums will be made available. Each proposal will require going through a further detailed assessment before funding is committed to ensure that the project complies with requirements and to ensure that funding is available in this particularly difficult period.

1.14 Following submission of the SHIP, the Scottish Government will issue a Strategic Local Programme Agreement to West Dunbartonshire Council (SLPA) confirming the AHSP funding.

## 2. PURPOSE OF THE STRATEGIC HOUSING INVESTMENT PLAN

---

2.1 The principal purpose of the SHIP is to set out the strategic investment priorities for affordable housing over a 5 year period to achieve the outcomes set out in the LHS. This SHIP sets out the planned housing investment programme for 5 years, covering the period 2020/21

### 2.2 The SHIP:

- Sets out investment priorities for affordable housing
- Demonstrates how these will be delivered
- Identifies the resources required to deliver these priorities
- Enables the involvement of key partners in the delivery of affordable housing.

2.3 Key investment priorities on a site by site basis are set out in the templates attached to this plan. The templates give information on the following:

- The priorities for new affordable housing projects
- Estimated start and completion dates
- Projected funding sources
- The number of units to be provided (by tenure and type)
- Funding requirements of Committed Projects

### 3. KEY OBJECTIVES

---

3.1 The overarching objective of the SHIP is to help deliver the Council's key housing priorities as contained in its Local Housing Strategy, in particular by directing investment to the agreed regeneration areas and on increasing the supply of new affordable housing across West Dunbartonshire. The LHS sets an annual Housing Supply Target of 230 new houses across all tenures, with 80 of these being for Social Rent.

3.2 The Council welcomed the Scottish Government's 50,000 new affordable homes target by 2021 under the More Homes Scotland banner supported by measures such as increasing investment, a legislative programme to make planning more effective and supporting infrastructure. Under its More Home West Dunbartonshire initiative, the Council has made and continues to make a significant contribution to this goal. West Dunbartonshire Council would welcome a continuation of this approach to promoting and funding affordable housing through the course of this SHIP







## 4. POLICY CONTEXT

---

4.1 The Scottish Government's [Housing to 2040](#) consultation provides the backdrop to housing policy in the period of this SHIP and beyond. The vision setting document for Housing to 2040 identifies challenges relating to the ageing population, changing household structures, climate change, homelessness, child poverty and wider welfare reforms, which will all impact on housing. Scottish Ministers have signalled the following three housing quality areas for early guidance:

- Carbon: Greater use of offsite construction for new social housing.
- Ensure all new social housing offers private or communal outdoor space with room for occupants to sit outside, and space for home working or study.
- Work to make all new social housing digitally-enabled including exploring options for providing ready-to-go internet connections in new social housing.

4.2 The [LHS](#) and its annual updates provide the principal West Dunbartonshire Council policy context to the SHIP. The LHS is in its last year and a new plan is due to be published next year to commence in 2022.

4.3 The Covid-19 crisis has added a whole new dimension to our considerations of future housing needs which will feed into the Housing to 2040 debate.

4.4 Also, in response to the Covid-19 pandemic, and in anticipation of potential negative impacts of Brexit, the Scottish Government has published its [Draft Infrastructure Investment Plan for Scotland 2021/22 to 2025/26](#). This paper highlights the value of new housing in the future economic health of the country and proposes £2.8m of investment over 5 years to deliver affordable and social housing in support of Local Housing Strategies.

4.5 Welfare reform continues to have an impact on the HRA and the financial resources available to deliver all housing related objectives. The full financial costs and impact on the wider economy are unknown.

4.6 All Scottish Local Authorities have in place a Rapid Rehousing Transition Plan (RRTP) setting out their approach to minimising the time a household remains homeless and ensuring they can access appropriate housing as soon as possible. To help the delivery of the WDC RRTP, the Council has agreed to allocate one property in each of its new CHB projects for RRTP purposes. We are engaging with our SHIP developing partners with a view to them taking a similar approach should demand require it.

## 5. LOCAL HOUSING STRATEGY 2017 - 2022

5.1 The Local Housing Strategy 2017-2022 places an emphasis on regeneration, acknowledging the need to improve many of our neighbourhoods and to provide housing which meets the changing requirements of our communities. In terms of the types of housing which is required, we recognise that physical access to too many of our houses is an issue. We will therefore encourage the provision of more accessible housing and ones which are suitable for wheelchair users. Similarly, we know that there is a size imbalance between the available housing and the demand, with particular shortages of 1-bedroom properties and specifically larger family houses. Developers seeking to access AHSP funding must consult with WDC Housing Development team on how best to contribute to addressing these imbalances and on meeting the objectives of the LHS. Work has commenced on our new Local Housing Strategy 2022 -27 and it is likely that its emphasis will be broadly similar.

5.2 In addition to the regeneration agenda, the Council is keen to encourage an increase in the housing supply more generally across West Dunbartonshire to mitigate an ageing demographic and to stimulate the local economy.

5.3 The Council, as Strategic Housing Authority, has the statutory lead role in setting out the investment priorities for the delivery of affordable housing and through the “More Homes West Dunbartonshire” approach, we are working with our strategic development partners to take forward opportunities to provide a broad range of high quality affordable homes in safe and attractive neighbourhoods that meet the needs of our residents. Our Strategic Housing Partnership with the Wheatley Group, Clydebank HA, Caledonia HA and Dunbritton HA brings added value to the delivery of affordable housing and there continues to be significant scope for other housing developer organisations to make a contribution to the programme. We welcome all proposals for future inclusion should resources allow.

5.4 There is a shared recognition that the Housing Sector – through the leadership of the Council – and the West Dunbartonshire Health and Social Care Partnership (HSCP) must work together closely in supporting the delivery of the health and social care integration agenda. The Local Housing Strategy notes that successful housing and social care support depends on the location, model and range of housing available. A Housing Contribution Statement forms part of the HSCP Strategic Plan outlining our joint objectives. We encourage Housing Associations to bring forward projects which support this agenda.

5.5 Given the local demographic, the prevalent topography and the nature of our housing stock, accessibility to housing for people with a mobility issue is a big concern in West Dunbartonshire. We continue to encourage developers to prioritise developments which meet the needs of people with mobility issues and our Housing Design Standard sets out our requirements.

5.6 While all new housing supported by the AHSP is required to satisfy Housing for Varying Needs (HfVN) criteria, the West Dunbartonshire Design Standard .

5.7 We also aim to continue to improve the supply of housing suitable for wheelchair users. In some circumstances the provision of lifts may present a solution to accessibility issues. The [West Dunbartonshire Design Standard: 2019](#) requires that all SHIP projects provide a minimum 10% proportion of wheelchair accessible homes (see 17.2 below). This requirement may only be relaxed in exceptional circumstances where, for example, the project is being developed for different specialist housing purposes or where the topography is particularly difficult. Where no specific specialist housing provision is stipulated in the project, it will generally be assumed that around 10% on each site will be for this purpose, with the detail being agreed at a later date in consultation with HSCP colleagues.

5.8 The Council has published its Local Child Poverty Action Report 'Improved Life Chances for all Children, Young People and Families'<sup>1</sup> which contains a number of housing related actions relevant to the SHIP. In particular, the SHIP supports those actions in the report around the delivery of new affordable housing through the More Homes better Homes West Dunbartonshire approach (H&E/1819/HD&H/002), developing community benefits including job opportunities (RES/1718/PR/001) and reducing the cost of living through better energy efficiency (H&E/1920/W4U/12). Working 4U are represented on the More Homes Delivery Group where they help shape the development of the programme.

5.9 The Council is currently engaged with the residents of our Gypsy/Travellers site over possible improvements and will give consideration to the option of accessing the AHSP fund for work of this nature.

5.10 While there is no strong evidence that there is great demand for intermediate/mid-market rent products (MMR) in West Dunbartonshire. Some housing providers retain an interest in looking at such products and this SHIP contains a small number of shared equity projects. The Council too will give consideration to

providing some shared equity tenure homes as part of Council house new build programme.

---

<sup>1</sup> <https://www.west-dunbarton.gov.uk/media/4317421/west-dunbartonshire-lcpr-19-20.pdf>

## 6. PROJECT ASSESSMENT METHODOLOGY

---

6.1 Projects considered for inclusion in the SHIP are subject to a matrix based scoring analysis to assess their relative merits. Various criteria are employed in assessing and prioritising the projects. These are

- The strategic priorities of the Council including contributing to Covid-19 recovery plans
- Contribution towards meeting the assessed housing need and demand
- Meeting regeneration /Planning objectives
- SIMD Scoring
- Affordability
- Deliverability including site constraints
- Level of subsidy required

6.2 There are information gaps in respect of some mooted projects: these have been listed on the scoring pro-forma as “shadow” or reserve projects and these will be subject to reassessment when the full information is available. These may feature in future versions of the SHIP.

## 7. FUNDING

---

7.1 Funding for the projects in this programme comes from two principal sources:

- the allocation from the Affordable Housing Supply Programme as noted at 1.6 above and
- funding from the housing providers' sources, primarily private borrowing by RSLs and Prudential borrowing by the Council.

7.2 Unless otherwise known, it has been assumed that RSLs projects will be seeking the current benchmark support figure of £72,000 per unit (3 person equivalent) and that the Council equivalent in most cases will be £59,000 (flat rate). It is understood that there is upward pressure on prices and it is felt that this will result in more pressure to equalise the subsidy differences between Local Authorities and RSLs. The imperative to improve quality, not least in light of Covid-19 experience, will come at a cost.

7.3 Where a Council House Building project is proposed on a Housing Revenue Account site, it is assumed that there will be no acquisition costs to the project.

7.4 In collaboration with the Scottish Government More Homes Division, and representative bodies such as ALACHO, the Council will continue to consider alternative and innovative funding proposals for the delivery of affordable housing. In addition, we will seek to explore with partner RSLs any opportunities to support the programme with funding from their financial reserves or other sources.

7.5 West Dunbartonshire Council has entered into a call-off contract with CCG Scotland Ltd under the Scottish Procurement Framework to form a strategic development partnership to deliver its new Council house building programme to 2021/22 as outlined in this SHIP. It is anticipated that new Scotland Excel framework which went live in August 2019 will provide a helpful delivery vehicle for the remainder of the SHIP programme.

## 8. PROGRESS ON PREVIOUS SHIP 2020/21 – 2024/25

8.1 The progress on the SHIP 2020/21 - 2024/25 priority projects is summarised in table 2 below:

Table 2: Progress on Previous SHIP 2020/21 – 2024/25

<b>Projects Completed 2020/21</b>			
<b>Project</b>	<b>Units</b>	<b>Status</b>	<b>Comments</b>
<b>Stirling Road, Alexandria</b>	8	Completed September/October	Cube HA Off- the-shelf purchases from Barratt Homes.
<b>Westcliff, Dumbarton</b>	46	Completed June	Cube Housing Association.
<b>Projects Currently On-Site/Due on Site 2020/21</b>			
<b>Project</b>	<b>Units</b>	<b>Status</b>	<b>Comments</b>
<b>Dumbarton Harbour, Dumbarton</b>	150	On-site. Nearing completion.	Dunbritton Housing Association: includes new HA office which was completed and occupied in August 2020
<b>Dumbarton Harbour, Dumbarton</b>	45	On site October 2019 and due to complete Summer 2021	WDC
<b>St Andrew's High School, Clydebank</b>	126	Work commenced May 2019. Due to complete in July 2021.	WDC: first handovers took place in October 2020

<b>Queens Quay, Clydebank</b>	146 (WDC 29/ Cube 80/ Clydebank HA 37)	On site March 2020 and due to complete 2022/23	WDC, Cube Housing Association and Clydebank Housing Association are jointly developing this key regeneration site. WDC units for older people and have Dementia Friendly features.
<b>Haldane Primary School, Haldane</b>	58	On site: October 2019 Due complete: March 2021	WDC
<b>Aitkenbar Primary School, Bellsmyre</b>	55	Due on site: October 2019 Due complete: May 2021	WDC
<b>Creveul Court, Alexandria</b>	22	Due on site: November 2019 Due complete: December 2020	WDC: older people and Dementia Friendly
<b>Muir Road, Bellsmyre</b>	66	Site start January :2021 Due complete: late-2021	Caledonia HA
<b>Highdykes, Bonhill</b>	49	Site start January 2020. Due complete August 2021.	Caledonia HA
<b>Dalquhurn Phase 4</b>	25	Site start March 21 Due complete March 22	Caledonia HA
<b>Faifley Bowling Club, Clydebank</b>	15	Site start early 2021 with completion March 2022.	Knowes HA
<b>140 Dumbarton Road, Old Kilpatrick</b>	48	Site start Jan 2021 with completion November 2021	Link HA
<b>Dalton Avenue, Clydebank</b>	24	Site start September 2020 with completion September 2021	Clydebank HA



<b>Future Sites Identified in SHIP*</b>	
<b>Project</b>	<b>Comments</b>
<b>Clydebank Health Centre</b>	<i>WDC is seeking to acquire the site to provide around 60 SR homes.</i>
<b>Dalquhurn Phase4, 5 &amp; 6</b>	<i>Caledonia HA: 50 SR/25 SE. Est to start in Early 2021</i>
<b>Bellsmyre Phases 1-2</b>	<i>Caledonia HA: 66 SR. Est to start in November 2021</i>
<b>Queens Quay Site 3</b>	<i>WDC are drawing up proposals for around 31 units.</i>
<b>Clydebank East</b>	<i>WDC: minimum 60 social rented homes.</i>
<b>Pappert, Alexandria</b>	<i>WDC: 30 SR units on this former demolition site.</i>
<b>Dumbain Road PH2</b>	<i>Dunbritton HA: 39 social rented units subject to Loch Lomond NPA approval</i>
<b>Cottage Hospital, Dumbarton</b>	<i>Dunbritton Housing Association are currently looking at the possibility of developing 10 units of social housing on the site.</i>
<b>Golfhill Drive, Alexandria</b>	<i>Dunbritton Housing Association are continuing to investigate the possibility of developing 7 social housing units. It is anticipated that development costs will be very high on this small site.</i>
<b>Boquhanran Road, Dalmuir</b>	<i>Clydebank HA is in early stage discussions to build up to 90 units here.</i>
<b>Glebe, Old Kilpatrick</b>	<i>Trust HA is interested in developing 22 units on this site.</i>
<b>Hardgate Health Centre</b>	<i>Knowes HA has expressed an interest in developing this site to provide around 10 new SR homes.</i>

\*The list of future projects is contained in Appendix 1. Not all have been scored at this stage

## 9. SHIP 2021/22 – 2025/26 : PRIORITY PROJECTS

9.1 Table 1 of the SHIP Templates at Annexe A, Affordable Housing Supply Programme: Years 2021/22 -2025/26, details the projects contained in this SHIP. The priority projects for this period ,including those currently on site, are as shown in table 3 below. All units are social rented unless otherwise stated and unit numbers are draft in most cases.

**Table 3: SHIP 2021- 2026: Priority Projects by Developer\***

Site/Developer	Number of Units
<b>West Dunbartonshire Council</b>	
St Andrews School	126
Dumbarton Harbour	45
Creveul Court, Alexandria	22
Haldane Primary School	58
Aitkenbar Primary, Bellsmyre	55
Queens Quay Site B	29
Clydebank East (ex MSF site)	60
Queens Quay Site C	31

Pappert	30
Lilac Ave	30
Bank St	30
<b>516 units</b>	
<b>Wheatley Group/Cube</b>	
Queens Quay, Clydebank	80
<b>80 units</b>	
<b>Clydebank Housing Association</b>	
Queens Quay, Clydebank	37
Dalton Ave	24
<b>61 units</b>	
<b>Link Housing Association</b>	
146 Dumbarton Road, Old Kilpatrick	48
<b>48 units</b>	

<b>Dunbritton Housing Association</b>	
Dumbarton Harbour	150
Golfhill Drive, Dalmonach	7
Cottage Hospital, Dumbarton	10
Dumbain Road PH2	39
<b>206 units</b>	
<b>Caledonia Housing Association</b>	
Bellsmyre Regeneration Phase 1&2	66
Dalquhurn, Renton Phase 4,5,6	75 (inc 25SE)
Muir Road, Bellsmyre	66
Highdykes Primary School	49
<b>256 units</b>	
<b>TOTAL PRIORITY PROJECTS</b>	<b>1206</b>

\* All homes are social rented unless otherwise stated and includes projects currently on site, some of which will complete before 31 March 2021.

9.2 WDC operates a very popular “Buy Back” scheme whereby the Council can re-purchase vacant Right to Buy houses which are on the market, to help meet strategic housing objectives, including regeneration projects. Demand for this project currently outstrips the availability of funding and local RSLs are also interested in taking part. It is considered that the buyback scheme would provide support to the Rapid Rehousing Transition Plan and other strategic priorities. The SHIP proposes an annual quota of 20 properties at a £50K AHSP (or 50% of purchase price, to a maximum of £50K) rate, giving a spend of £1.0M each year on the Buy Back scheme, or £5.0M over a five year period.

9.3 Excluding the reserve projects, the SHIP shows the development of around 800 new rented homes over the 5-year plan period. The delivery of this ambitious plan will depend upon the ongoing support of our developing RSL partners and, in particular, appropriate funding from the Scottish Government.

9.4 The funding required to deliver this programme is estimated to be around £50.277m. While this figure is within the estimated Resource Planning Target of £55m for the period, we are likely to be entering a period of rising costs and potentially one where specifications are improved in response to climate change and Covid-19 response issues.

9.5 While most projects contained in this SHIP are for social rent, alternative tenure in the form of shared equity units are proposed by Caledonia HA. Further investigation of the market for alternative tenures requires to be carried out in West Dunbartonshire.

9.6 Due to continuing uncertainties over details of some of the proposed projects in the SHIP and the availability of funding, the SHIP will require to show flexibility and be subject to continual monitoring. With the SHIP now moving to an annual cycle monitoring will be more frequent and will be carried out through the Council's performance management system and through key structures such as the More Homes Delivery Group, the Strategic Housing Providers Forum, Housing Improvement Board and programme review meetings with the Scottish Government.

9.7 The Council has carried out an analysis of potential projects against an objective Prioritisation Scoring Matrix and assessed them accordingly. A number of factors are taken into account including availability of land, type of housing being proposed, compliance with LHS objectives, deliverability and value for money. The scoring mechanism will be kept under review in light of the national response to the Covid-19 crisis. This analysis has informed this SHIP and is attached as Annex B.

9.8 The SHIP scoring matrix contains a longer list of projects which have been brought forward for consideration. These are considered to be reserve projects. If there is slippage, or if additional funding becomes available, some of these projects may be introduced into the programme. We will remain open to consideration of other projects which may be presented during the course of this plan period, indeed these would be welcomed, though bearing in mind that resources are likely to be more limited during this period.

## 10. CONSULTATION

---

10.1 While face to face consultation has not been possible this year, every effort has been made to mitigate these difficulties though the use of on-line resources.

10.1 This SHIP has been prepared in consultation with all RSLs operating in West Dunbartonshire who were approached with a “call for sites” for consideration for inclusion in the programme.

10.2 The SHIP was the subject of discussion at the Strategic Housing Providers Forum and subsequent individual meetings took place with potential developing associations.

10.3 The Scottish Government’s More Homes Division, Glasgow and Clyde Team were consulted throughout in the preparation of this SHIP.

10.4 A consultation with West Dunbartonshire Tenants and Residents Organisation was held on 22nd October 2020 to consider the content of the SHIP before presentation to Housing Committee on 3 November 2020. .

## 11. INFRASTRUCTURE FUND

---

11.1 The Infrastructure Fund provides grants for local authorities and RSLs as well as loans to the private sector to help in the delivery sites for new affordable housing.

11.2 The Council has so far been unsuccessful in accessing this fund but will engage further with colleagues in the SG More Homes Division to look at possibilities for grant assistance to ease some of the infrastructural constraints likely to affect projects late in the programme.

11.3 It is considered that the Urban Capacity Study referred to above may provide evidence in support of future bids to this fund.



## 12. COUNCIL TAX ON EMPTY AND SECOND HOMES

---

12.1 In West Dunbartonshire funding raised from reducing empty and second hand homes is used to support our Homes Again West (Empty Homes) approach which has led to on average 25 homes in the local authority area being brought back into use.

## 13. DEVELOPER CONTRIBUTIONS

---

13.1 At present there is no Affordable Housing Policy in West Dunbartonshire, and therefore no developer contributions providing support to the programme in West Dunbartonshire.

## 14. CONSTRAINTS

---

14.1 Scottish Government guidance indicates that SHIPs should have an emphasis on deliverability. In preparing the SHIP, every effort has been made to take account of any constraints that may affect the delivery of the projects and this is taken account of in the assessment scoring. There is recognition that many of the easier sites have been developed in the drive to meet the 2021 target and the programme outlined in this Plan may be more problematic to achieve. As noted above, the circumstances that prevail as a result of Covid-19 introduce more uncertainty than is normal in setting out the SHIP.

14.2 A number of the projects contained in this SHIP are at the early stage of their development and the full issues/constraints are not known at this stage. For example, a number of the projects contained within the SHIP are not at the stage of having Planning consent.

## 15. LOCAL AUTHORITY ASSISTANCE IN THE DELIVERY OF THE SHIP

---

15.1 The Council is committed to assist where possible in the delivery of the SHIP projects within the context of the More Homes West Dunbartonshire initiative as outlined in the Local Housing Strategy.

15.2 Within the Council, the officers' More Homes Delivery Group monitors the delivery of the new council home element of the programme and will continue to seek to identify additional sites to extend the Council's new build programme, supported by prudential borrowing, the AHSP and the Council's rent pooling strengths. The Council's element of the programme will in the main be carried out in-house by our Housing Development, with the assistance of Consultancy Services and other Council service areas, demonstrating efficiency and best value in the process, however other routes to delivery, such as off-the-shelf and design and build, will continue to be investigated.

15.3 Land has previously been made available by the Council at below market value to facilitate the development of affordable housing to meet identified needs. However, there is a need to balance this against the Housing Revenue Account's (HRA) interests and the very significant pressures facing Council budgets. In addition, the Council is mindful of the need to balance the provision of private sector and affordable housing sites to meet our Housing Supply Targets.

15.4 Vacant sites in the Housing Revenue Account, or areas of surplus stock, have generally been made available to support the development of social rented housing where appropriate. The costs of acquiring all sites will be reviewed on a case by case basis and the Council as a developing organisation and our partner housing associations will be expected to review their ability to make full use of existing assets and borrowing capacity.

15.5 Housing will continue work closely with Planning colleagues to ensure an adequate supply of development land to meet the increased targets within the context of the Local Development Plan and Housing Land Audit. Work has commenced jointly with Planning and other relevant Service Areas in carrying out an Urban Capacity Study to fully scope the potential for future development sites, particularly those

which have been considered difficult in the past due to infrastructure issues. Such a study may help to unlock resources, allowing these sites to become more viable.

15.6 Throughout the lifetime of this new Strategic Housing Investment Plan, the Council will continue to explore options around innovative delivery mechanisms to expand the supply of affordable housing and this theme will be given extra emphasis in the forthcoming LHS .





## 16. DELIVERY

---

16.1 In terms of the procurement arrangement noted above, there may be an opportunity in the future to widen the scope to include other partner developers in the programme. In addition, scoping will continue of other new frameworks as they become available to ensure the delivery of the programme and of best value.

## 17. ENERGY EFFICIENCY, ENVIRONMENTAL STANDARDS AND SUSTAINABILITY

---

17.1 Local Authorities are among a wide range of public bodies required to meet the duties place on them by the Climate Change (Scotland) Act 2009. In this context, developments arising from the SHIP must take account of the change agenda. New Build developments must contribute to the Single Outcome Agreement local outcome commitment to reduce fuel poverty.

17.2 In 2019, the Council's pioneering higher standard for all Council and Housing Association homes being built in West Dunbartonshire, the [West Dunbartonshire Design Standard](#) was updated. This applies to all new build projects being supported by the Affordable Housing Supply Programme in the SHIP programme

and requires these homes to meet a higher standard than the statutory minimum. New homes constructed under this scheme will achieve at least an Energy Efficiency Rating of B and an Environmental Impact Rating of B (Silver+ Standard). As well as improving energy efficiency, the policy encourages better external design and internal space standards. The Design Standard was shortlisted for the prestigious Chartered Institute of Housing (Scotland) 2016 National Good Practice Excellence Awards in the category "Excellence in Housing Innovation".

17.3 The Council is now seeking to improve the energy efficiency of its new housing even further and the next tranche of its programme are planned to be zero carbon or close to this standard. As part of this SHIP, it is proposed to carry out a pilot project which will encompass a range of high efficiency specifications, including zero carbon and passivhaus, to help assess the best option. Progress to these highest levels of energy efficiency will come at a price but are considered to be worthwhile in the longer term. We will carry out cost benefit analyses of the routes available and engage with the Scottish Government over funding support.

17.4 The Council continues to encourage the consideration of district heating systems or other innovative measures which contribute to meeting climate change objectives. There are plans to roll out the ambitious district heating scheme at Queens Quay, Clydebank to nearby housing projects.

## 18. EQUALITIES ISSUES

---

18.1 West Dunbartonshire Council is committed to delivering good quality services which are underpinned by a clear understanding of Equality and Diversity and to promoting and sustaining equality and inclusion, and equality and diversity principles.

18.2 An integrated impact assessment was carried out on which predicted that the strategy would have an overwhelmingly positive impact.

## 19. STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

---

19.1 A Strategic Environmental Assessment (SEA) pre-screening report has been carried out in respect of the parent Local Housing Strategy. The Council has determined that a SEA is not required in this instance.

## 20. MONITORING

---

20.1 Monitoring of progress will be carried out through the Council's performance management system and through key structures such as the Strategic Housing Providers Forum, the Housing Improvement Board, the More Homes Delivery Group and programme review meetings with the Scottish Government. A new SHIP will be submitted annually to the Scottish Government each October following approval by the Housing and Communities Committee

## 21. FEEDBACK

---

For more information, or if you want this information in a different format or language, please use the contact details below:

Housing Development Team  
Housing Development and Homelessness  
Housing and Employability  
West Dunbartonshire Council

John Kerr Housing Development and Homelessness Manager

Phone: (01389) 737889

Email: [John.Kerr@west-dunbarton.gov.uk](mailto:John.Kerr@west-dunbarton.gov.uk)

Jamie Dockery Senior Housing Development Officer

Phone: (01389) 737366

Email: [Jamie.Dockery@west-dunbarton.gov.uk](mailto:Jamie.Dockery@west-dunbarton.gov.uk)

Jackie McRory Senior Housing Development Officer

Phone: (01389) 737591

Email: [Jackie.McRory@west-dunbarton.gov.uk](mailto:Jackie.McRory@west-dunbarton.gov.uk)

Emily Dorrian Housing Development Officer

Email: [Emily.Dorrian@west-dunbarton.gov.uk](mailto:Emily.Dorrian@west-dunbarton.gov.uk)



**WEST DUNBARTONSHIRE COUNCIL****Report by Strategic Lead – Regeneration****Housing & Communities Committee: 4 November 2020**

---

**Subject: Approval for Subcontractor Procurement for Building Services****1. Purpose**

- 1.1** The purpose of this report is to seek the approval of the Housing & Communities Committee to authorise Subcontractor Procurement for Building Services for Kitchen, Bathroom and Shower Works and Supply and Installation of UPVC Windows and Doors.

**2. Recommendations**

- 2.1** It is recommended that the Housing & Communities Committee authorises Subcontractor Procurement for Building Services for Kitchen, Bathroom and Shower Works and Supply and Installation of UPVC Windows and Doors, and note that, on conclusion of the procurement exercise a further report will be submitted to the Tendering Committee with recommendations on the award of the contracts.

**3. Background**

- 3.1** The Council is committed to delivering a high quality repairs and maintenance service, which ensures that all of its housing and non-housing properties are well maintained at a reasonable cost, providing value for money and are kept in a good and safe state of repair, maximising the long-term life of the property.
- 3.2** Building Services is a customer and client focussed service delivering the objectives of reactive repairs, planned maintenance and capital funded improvement works ensuring the Council meets all of its statutory duties.
- 3.3** On the 4 February 2015 the West Dunbartonshire Council Committee Members approved the recommendations in the report 'Housing Capital Programme 2015/20 agreeing to a five year programme of work and the resources to fund this. It was agreed that the programme would be carried out by a mixture of contracts procured on the open market and by a Service Level Agreement (SLA) with the Council's in-house Building Services.

- 3.4** Using the Council's in-house Building Services will allow the delivery of a full range of works and services in line with the core business of Housing and Community Safety Services.

#### **4. Main Issues**

- 4.1** Building Services carry out as much of the assigned work as possible using West Dunbartonshire Council employees, however there is a requirement for the service to be supported by suppliers, back-up and specialist contractors.
- 4.2** Due to the COVID-19 pandemic which resulted in around 5 months of significant delays, Building Services was not able, due to government restrictions, to deliver the Council's programmes for the renewal of Kitchens, Bathrooms, Showers and Windows. Following the restart of internal works, Special Needs adaptations were prioritised and continued staff holidays and sickness/isolation in the internal works team limited the ability to deliver on the Kitchens, Bathrooms, Showers and Windows programmes.
- 4.3** As a result of the delays caused by the COVID-19 lockdown period, Building Services are currently significantly behind schedule to deliver the upgrades that are planned for 2020/21. This is likely to result in underspend of around £2.327m of the budget of £3.127m this financial year. A breakdown of this by workstream requirement is:

<b>Workstream Requirement</b>	<b>FY 2020/21 Underspend</b>
Kitchens	£200,000
Bathrooms	£190,000
Showers	£300,000
UPVC Windows and Doors	£1,637,000
<b>Total</b>	<b>£2,327,000</b>

- 4.4** In order to catch-up with the delayed works to upgrade tenants houses as planned it is recommended the Council commence Subcontractor Procurement for Building Services to help deliver more of the programme and improve the projected underspend position.
- 4.5** The workstreams required for the renewal of Kitchen, Bathrooms, Showers and Windows will be of sufficient size, scope and duration to cover the estimated volume of work for the remainder of Financial Year 2020/21, as well as options to extend into the next financial year (FY 2021/22) to allow the most effective prioritisation of internal resources, whilst seeking to catch-up on the delay to delivery of upgrades.

- 4.6** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The strategy for the workstreams required will include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and ongoing contract management.

## **5. People Implications**

- 5.1** There are no people implications, however commencing a procurement exercise will require significant Officer time resource from Building Services, Corporate Procurement Unit and Contract Scoping Officer.

## **6. Financial and Procurement Implications**

- 6.1** Financial costs in respect of this contract will be met from the approved capital budgets of Housing Revenue Account (HRA) Housing Capital Programme for 2020/2025.
- 6.2** The Subcontractor Procurement for Building Services is estimated to improve underspend by up to £1.19m in FY20/21 to £1.137m. Additional estimated spend of up to 1.69m in FY2021/22, will help to deliver more of the programme and improve the projected underspend position.
- 6.3** The recommended procurement exercise will be conducted in accordance with an agreed contract strategy produced by the Corporate Procurement Unit in close consultation with Building Services and Contract Scoping Officer and the provisions of Contract Standing Orders, the Financial Regulations and relevant procurement legislation.

## **7. Risk Analysis**

- 7.1** Should the Housing & Communities Committee decide not to proceed as recommended then this will delay the delivery of the workstreams and the Council may not meet its landlord, health and safety and quality standards and obligations. This may lead to financial implications.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** Following an initial screening there are no potential negative impacts identified in terms of equality.

## **9. Consultation**

**9.1** Consultation has taken place with the Corporate Procurement Unit, Contract Scoping Officer, Legal Services and Finance Services.

## **10. Strategic Assessment**

**10.1** The Sub Contractors for Building Services will contribute to the delivery of the Council's main strategic priorities for 2017-2022, by supporting the provisions of:

- Supported individuals, families and carers living independently and with dignity.
- Efficient and effective frontline services that improve the everyday lives of residents

**Jim McAloon**  
**Strategic Lead - Regeneration**  
**20 October 2020**

---

<b>Person to Contact:</b>	Alistair Norris Bridge Street Offices, Dumbarton Tel: 01389 737624 <a href="mailto:Alistair.Norris@west-dunbarton.gov.uk">Alistair.Norris@west-dunbarton.gov.uk</a>  Martin Feeney, Building Services Manager Cochno Street, Clydebank Tel: 0141 562 2382 <a href="mailto:Martin.Feeney@west-dunbarton.gov.uk">Martin.Feeney@west-dunbarton.gov.uk</a>
<b>Appendix:</b>	None
<b>Background Papers:</b>	EIA Screening
<b>Wards Affected:</b>	All



**WEST DUNBARTONSHIRE COUNCIL****Report by the Strategic Lead, Regeneration****Housing and Communities Committee: 4 November 2020**

---

**Subject: Building Services Actions to Improve Tenants Satisfaction with the Service**

**1. Purpose**

- 1.1** The purpose of this report is to advise Committee of actions being taken to improve tenants' satisfaction with the Councils' Maintenance and Repairs Services delivered by Building Services.

**2. Recommendations**

- 2.1** It is recommended that Members:

- i. note the contents of this report.
- ii. note updates on progress will be monitored.
- iii. building services tenant satisfaction performance will be reported within the Scottish Social Charter Update Report presented to the committee for 2020/2021.

**3. Background**

- 3.1** An annual progress report on meeting the requirements of the Scottish Social Housing Charter was presented to the Housing and Communities Committee on 2 September 2020 on the Councils' performance for the 2019/2020 period.
- 3.2** The report outlined continued good progress, with 25 of the 28 indicators, or 89% of the key indicators either meeting or almost achieving target.
- 3.3** In this period Building Services achieved / exceeded the Councils' targets in 4 from 6 Scottish Housing Regulator Charter performance indicators all of which improved upon the performance in 2018/2019.
- 3.3** However, there were a number of areas where performance did not meet target including a significant drop in satisfaction levels with the repairs and maintenance service.
- 3.4** The report noted a paper would be brought to a future Housing and Communities Committee setting out a number of improvement actions around the repairs service aimed at ensuring tenant satisfaction levels

are increased.

- 3.5** Committee members will be aware tenants satisfaction with the maintenance and repairs services in 2019/2020 was 68.33%; a significant decline from 2018/2019 when this was 88.51%. At the 6 November 2019 committee the Scottish Social Housing Charter/Regulation of Social Housing in Scotland Progress Report showed at mid year 66.6% of tenants were satisfied or very satisfied with the maintenance and repair service.
- 3.6** Despite the COVID-19 coronavirus pandemic feedback from tenants in 2020/2021 shows encouraging signs of improvement with 78.22% satisfied or very satisfied with the service provided in quarter 1 April to June. It is also worth noting surveys completed on craft workers mobile devices on completion of repairs show that 97.8% of tenants that completed the survey were very satisfied or satisfied with the service provided.

#### **4. Main Issues**

- 4.1** A number of challenges contributed to the decline in the level of customer satisfaction 2019/2020; the main issues were as follows:
- i. difficulty in contacting the service to report or enquire on the progress of a repair, or a general enquiry; this was due to limitations of the old telephone platform and staff turnover within Citizen Services; the telephone platform was replaced by a modern system in December 2019.
  - ii. the majority of customer satisfaction surveys were carried out within the first six months of the year by Citizen Services; this resulted in the service not having an opportunity to monitor feedback on tenants' repair journey throughout the full year.
  - iii. team members within Building Services were getting accustomed to the new Integrated Housing Management System (IHMS) implemented in November 2021.
  - iv. the culture within the service needs to become more customer focussed.
- 4.2** Tenant satisfaction has been over 90% historically and improvement action plans have been developed to improve customer satisfaction in 2020/2021 and future years.
- 4.3** Notwithstanding the impact of COVID-19 coronavirus pandemic and the impact the lockdown and continuing restrictions have had on the service delivery we are targeting 85% customer satisfaction for 2020/2021. The target aim will be to increase to match the best peer organisations in future years.

#### **Improvement Actions**

- 4.4** Fit for Purpose review of Building Services was carried out by an external consultancy in March and April 2019 and a comprehensive action plan has been developed to implement changes in areas highlighted requiring improvement; the following are some of the main improvement areas:
- i. review the management structure; posts have been added to the structure at senior level and other changes considered necessary will be rolled out over the next 18 month period
  - ii. an overarching 5 year business plan is being developed and this will be supplemented by the service delivery plans
  - iii. improve leadership and management skills within the service; an officer development programme has been developed which will be delivered in 2019/2020
  - iv. improve and have an effective culture within the service in customer focus
  - v. establish a clear performance framework reflecting high level objectives and targets within the business plan
  - vi. reduce the high level of sickness absence
  - vii. negotiate and introduce general and multi-skilling to service delivery
  - viii. negotiate and introduce more flexibility into service provision with extended working hours, Saturday working as part of the normal working week, annualised hours, and seasonal working
  - ix. reduce the high level of emergency repairs
  - x. improve the operation of the stores
  - xi. develop a value for money action plan including recharges with a view to simplifying current recharge models which are very complex
  - xii. improve staff communication within the service and across client groups
- 4.5** A customer service improvement action plan has been developed with many actions progressing with clear evidence of improvement including:
- i. improve repairs centre telephone system to avoid complaints of customers not being able to contact; the new platform went live December 2019 and work is ongoing to improve customer contact
  - ii. improve on-line reporting of repairs; work has been carried out, however real benefits will be realised when the IHMS self-service portal goes live which is part of the development plan for the new system; this may take up to the next 12 months to fully implement
  - iii. explore improvements which can be made with resourcing the repairs centre telephones/workflow. Monthly meetings take place between Building Services and Citizen Services and Central Administration Services to agree new processes, training plans and to improve joint working
  - iv. improve timescales with answering enquiries and reducing complaints of no contact/no access from customers & clients
  - v. customer satisfaction surveys will be completed on 10% of all completed routine repairs with surveys carried out across the year;

teams will follow-up with tenants reporting poor satisfaction, a lessons learned action log has been set-up to monitor improvements implemented and to evidence the actual reductions / elimination of repeat complaint areas

- vi. investigate improvements which can be made with Building Services officers and craft supervisors responding to customer enquiries
- vii. all internal repairs to be appointed; this is now happening as part of the IHMS
- viii. explore improvements which can be made for craft workers attending jobs i.e. increased communication/customer care/ training/texting
- ix. implement reminder texting facility within the IHMS to reduce no accesses and improve tenant communication
- x. improve the monitoring of the quality of materials and workmanship (on site quality audits/ site inspections) to avoid complaints on completion of work

**4.6** Other action plans include:

- i. supporting employee wellbeing
- ii. IHMS improvement and development plan

**4.7** Progress on these action plans and actions are reported to the Building Services Board and Housing Improvement Board (HIB) who closely monitor the progress and where necessary make recommendations on any further action that may be required. The Building Services and HIB boards meet monthly. Other groups monitoring progress are West Dunbartonshire Tenants and Resident Organisation (WDTRO) and tenant scrutiny groups.

**4.8** A new service delivery model is also being considered to be piloted where routine repairs would be carried out in geographical areas on a cyclical basis. However this will require further consultation with all stakeholders in the coming months. Emergency and urgent repairs would continue to be delivered in the same way as present.

**5. People Implications**

**5.1** Progressing these improvement actions and new delivery model will impact on all stakeholders. These will improve the services delivered and in turn improve the satisfaction levels with the service.

**6. Financial and Procurement Implications**

**6.1** The costs of implementing necessary changes and improvements will not add costs for the delivery of services and there is an expectation costs may reduce over a period of 3 years.

- 6.2** All procurement activity carried out by the Council in excess of £50,000 is subject to a contract strategy. The strategy for any necessary contracts required to implement all necessary changes will include but may not be limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and on-going contract management. The contract strategy for the procurement of any contracts will be produced by the Corporate Procurement Unit in close consultation with Consultancy Services and Building Services.

## **7. Risk Analysis**

- 7.1** On-going modernisation of the service, in-line with action and business plans, will allow the Council to meet its landlord, health and safety and quality standards obligations whilst improving tenant and customer satisfaction.
- 7.2** Risks and mitigation/management measures will be identified as part of the development of communication strategy for the pilot of the new delivery model if this is approved.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** An Equalities Impact Assessment screening has been carried out which did not identify any significant issues. The report does not alter the principles of service delivery or any existing policy.

## **9. Strategic Assessment**

- 9.1** This report contributes to the Council's Strategic Priorities and in particular towards:
- i. improving economic growth and employability.
  - ii. improving local housing and environmentally sustainable infrastructure; and
  - iii. improving the wellbeing of communities.

## **10. Consultation**

- 10.1** Finance and Legal have been consulted regarding the contents of this report.
- 10.2** The Corporate Procurement team have been consulted in the development of this report. They will provide assistance and professional guidance with the administration of the tender exercises.

**Jim McAloon**  
**Strategic Lead, Regeneration**

**Date: 4 November 2020**

---

**Persons to Contact:** Jim McAloon – Strategic Lead, Regeneration,  
Church Street, Telephone 01389 737401, email:  
[jim.mcaloon@west-dunbarton.gov.uk](mailto:jim.mcaloon@west-dunbarton.gov.uk)

Martin Feeney – Building Services Manager,  
Cochno Street, Clydebank, Telephone: 01389  
738200, e-mail: [mfeeney@west-dunbarton.gov.uk](mailto:mfeeney@west-dunbarton.gov.uk)

**Appendices:** Nil

**Background Papers:** Nil

**Wards Affected:** All

**WEST DUNBARTONSHIRE COUNCIL****Report by the Strategic Lead, Housing and Employability****Housing and Communities Committee: 4 November 2020**

---

**Subject: West Dunbartonshire Housing Allocation Policy Review****1. Purpose**

- 1.1** This report seeks approval for some technical updates to the Housing Allocations Policy and provides the Committee with a timetable for a full review and update of the policy to be carried out.

**2. Recommendations**

- 2.1** It is recommended that the Housing and Communities Committee:
- (i) approve the technical changes to the Housing Allocations Policy outlined in this report and proposed Annex to the policy;
  - (ii) agree that these changes can be implemented immediately; and
  - (iii) note the timetable for delivery of a full review and update of the West Dunbartonshire Allocation Policy being proposed.

**3. Background**

- 3.1** The Housing and Communities Committee agreed the current Housing Allocations Policy in November 2017 following the implementation of the Housing (Scotland) Act 2014.
- 3.2** It was agreed that a full review of the policy would take place in 3 years, however, the Covid-19 pandemic has delayed this work and a new timeframe is now being proposed and is detailed within this report.

**4. Main Issues**

- 4.1** Whilst this full review has been delayed, it would be beneficial if some minor technical changes to the policy are approved and implemented.
- 4.2** The current allocations policy was developed prior to our “No Homes for Domestic Abuse” initiative and policy being adopted.
- 4.3** This reflects the Council’s zero tolerance approach to domestic abuse. It aligns with this approach, supporting victims to stay in their own homes. Our Allocations Policy requires a flexibility to address the housing needs of perpetrators.

- 4.4** This is in line with the Domestic Abuse (Protection) (Scotland) Bill, which if passed by Parliament will allow social landlords to end or transfer a tenancy of a perpetrator of domestic abuse to prevent a victim experiencing homelessness and enabling them to remain in the family home if they choose to do so.
- 4.5** As part of the Council's ongoing commitment to meet the housing needs of our communities through our More Homes West Dunbartonshire approach we sometimes design specialist properties to meet unique and unusual housing needs which cannot be met by existing housing stock. The Allocations Policy needs to provide the flexibility for these properties to be pre-allocated to ensure that these specific identified needs are met during the build process.
- 4.6** The changes are outlined in more detail in the Annex to the policy attached as Appendix 1.
- 4.7** A timetable for a full review and update of the Allocations Policy is outlined below:-

Milestone	End Date
Research and pre consultation: <ul style="list-style-type: none"> <li>Establish working groups for each section to be reviewed</li> <li>Interim Committee Paper for November outlining changes and timeframes</li> <li>Carry out consultation on any proposed changes</li> </ul>	Oct/Nov 2020
Develop drafts of any areas being refreshed and share with working groups <ul style="list-style-type: none"> <li>Use consultation feedback to shape review</li> </ul>	Dec 2020 – Mar 2021
Review of Allocation Policy Review report to Housing and Communities Committee	May 2021

## **5. People Implications**

- 5.1** Meeting the requirements of the review of the Allocation Policy is presently being managed from within existing staffing resources within Housing and Employability. Any additional resources required will be identified as the review progresses. This will be monitored effectively to ensure the delivery of key outcomes.



## **6. Financial and Procurement implications**

**6.1** There are no financial implications within this report.

## **7. Risk Analysis**

**7.1** The revisions to the Housing Allocations Policy provides the potential to improve the existing Allocations system to more adequately reflect the change in the tenant base - those applying to and being housed with specific needs which cannot be met within the current stock.

## **8. Equalities Impact Assessment (EIA)**

**8.1** The agreed reviewed policy will be the subject of a full equalities impact assessment.

## **9. Consultation**

**9.1** The proposed technical changes to the Council's allocation policy has been discussed with tenant representatives at a meeting which was held on 22<sup>nd</sup> October 2020.

**9.2** The wider review of the Allocations Policy will be undertaken in close consultation with members, tenants and residents' organisations and all other interested parties.

**9.3** A report on the consultation will be published in line with the requirements introduced through the Housing (Scotland) Act 2014.

## **10. Strategic Assessment**

**10.1** Having considered the Council's strategic priorities, this report and the subsequent positive outcomes will support all of the Council's key strategic priorities.

**Peter Barry**  
**Strategic Lead, Housing and Employability**  
**Date: 22 October 2020**

---

**Person to Contact:** John Kerr – Housing Development and Homelessness Manager, Housing Development and Homelessness Team, Housing and Employability, telephone: 07793717981, email: [john.kerr@west-dunbarton.gov.uk](mailto:john.kerr@west-dunbarton.gov.uk)

**Appendices:** 1. Annex to the Housing Allocation Policy November 2020

**Background Papers:** No Home for Domestic Abuse Policy, West  
Dunbartonshire Council, October 2020

**Wards Affected:** All



## Annex to the Housing Allocations Policy

Approved November 2020



## **1. Introduction**

This Annex to the Housing Allocations Policy outlines technical changes to the policy approved by the Housing and Communities Committee in November 2020 and outlines a timetable for a full review and update of the policy which will be carried out.

## **2. No Home for Domestic Abuse**

“No Home for Domestic Abuse” is the Council’s zero tolerance policy approach to domestic abuse occurring within our properties. It provides victims/survivors of domestic abuse with access to practical help, legal assistance and support to allow them to remain in their home, if this is what they want.

The current Allocations Policy was approved prior to “No Home for Domestic Abuse” being established. To fully align the policy with this approach and to support victims to stay in their own homes and to make them feel safe, our Allocations Policy requires a flexibility to address the housing needs of perpetrators.

Council tenants who are victims of domestic abuse are offered a range of housing advice based on their circumstances to support them.

This includes:

- Supporting victims to remain in their own home – including transferring the tenancy into their own name where possible. Support includes making the victim feels safe and security measures such as lock changes;
- Supporting victims to gain legal information and advice;
- Supporting victims to access specialist domestic abuse support; and
- Providing suitable alternative safe and secure accommodation via the Homeless and Housing Options Service.

The Council:

- will use the full scope of Anti-Social Behaviour powers in conjunction with Housing and Matrimonial Homes Legislation to legally remove perpetrators if we need to;
- recognises that in order to support victims to stay in their own homes and to make them feel safer we must also address the housing needs of perpetrators. Those found guilty of committing domestic abuse will be offered short-term or permanent tenancies dependant on their circumstances and appropriately distanced from the victim.

This is in line with the Domestic Abuse (Protection) (Scotland) Bill, which if passed by Parliament will allow social landlords to end or transfer a tenancy of a perpetrator of domestic abuse to prevent a victim becoming homeless and enabling them to remain in the family home.

### 3. New Build for Specific Needs

The Council is committed to delivering new housing as part of our More Homes West Dunbartonshire approach. Where the complex specific needs of a household cannot be met via the existing housing stock and construction of a specialist property is agreed as part of the new-build programme, the property may be pre-allocated prior to completion at the discretion of a Senior Housing Manager to ensure that these specific identified needs are met.

### 4. Allocations Policy Review

The Housing and Communities Committee agreed the current Housing Allocations Policy in November 2017, following the implementation of the Housing (Scotland) Act 2014.

It was agreed that a full review of the policy would take place in 3 years, however the Covid-19 pandemic delayed this work and the following timetable for a full review and update of the policy was agreed in November 2020:

	End Date
Research and pre consultation: <ul style="list-style-type: none"><li>• Establish working groups for each section to be reviewed</li><li>• Interim Committee Paper for November outlining changes and timeframes</li><li>• Carry out consultation on any proposed changes</li></ul>	Oct/Nov 2020
Develop drafts of any areas being refreshed and share with working groups <ul style="list-style-type: none"><li>• Use consultation feedback to shape review</li></ul>	Dec 2020 – Mar 2021
Review of Allocation Policy Review report to Housing and Communities Committee	May 2021



## WEST DUNBARTONSHIRE COUNCIL

### Report by the Strategic Lead, Housing and Employability

**Housing and Communities Committee: 4 November 2020**

---

**Subject: Scottish Social Housing Charter/Regulation of Social Housing in Scotland Progress Report**

### **1. Purpose**

- 1.1** The purpose of this report is to provide members with benchmarking information relating to how the Council has performed against the Scottish Social Housing Charter indicators and to provide an update into how we are meeting the requirements of the Scottish Housing Regulator's Regulatory Framework.

### **2. Recommendations**

- 2.1** It is recommended that the Housing and Communities Committee:

- (i) notes the contents of this report and recognises the continued improvements across Housing and Homelessness Services in West Dunbartonshire;
- (ii) notes that a Charter Improvement Plan has been developed based on a comprehensive assessment of performance and has informed the production and publication of our annual Charter Performance Report; and
- (iii) approves our Annual Assurance Statement and for this to be submitted to the Scottish Housing Regulator as per the regulatory requirement; and
- (iv) notes that a full annual progress report on the Scottish Social Housing Charter will be submitted to the August 2021 meeting of the Housing and Communities Committee.

### **3. Background**

- 3.1** The Scottish Government's Scottish Social Housing Charter (SSHC) came into force in April 2012 and was reviewed during 2016. A revised Charter was subsequently approved by the Scottish Parliament and came into affect in April 2017.

- 3.2** The purpose of the Charter is to help improve the quality and value of the services that social landlords provide by:

- stating clearly what tenants and other customers can expect from social landlords and helping them to hold landlords to account;
- focusing the efforts of social landlords on achieving outcomes that matter to their customers; and
- providing the basis for the Scottish Housing Regulator (SHR) to assess and report on how well landlords are performing.

**3.3** A revised Regulatory Framework and reporting timetable for the SSHC came into effect on 1<sup>st</sup> April 2019 is shown below:

When	Who	What
Throughout year	Housing Development /Tenants	Assess performance against the Charter Outcomes
May each year	Housing Development	Submission of Annual Return on the Charter (ARC) to Scottish Housing Regulator
August each year	Scottish Housing Regulator	Publishes a report about each social landlord with key data from its ARC on their website
October each year	Convenor of Housing and Communities Committee	Submission of Annual Assurance Statement (AAS) to the Scottish Housing Regulator
October each year	Housing Development	Publication of annual Charter Performance Report for tenants and other customers
by April each year	Scottish Housing Regulator	Publishes an Engagement Plan for each landlord, based on performance against Charter Indicators and outcomes
by April each year	Scottish Housing Regulator	SHR will publish a report on the analysis of the sector's performance in achieving the Charter

**3.4** The main changes introduced as part of this revised framework was the introduction of the Annual Assurance Statement (AAS) which needs to be submitted to the Regulator by the end of October each year and also the introduction of an Engagement Plan published by the Regulator each year and based on performance against the Charter indicators and outcomes.

**3.5** On the 6 August 2014, Members of the Housing and Communities Committee agreed that twice yearly reports be provided as follows:

- August Committee - Scottish Social Housing Charter Annual Update Report; and
- November Committee - Scottish Social Housing Charter Annual Benchmarking Report and Mid-Year Progress Report – (April-September).

**3.6** In response to the COVID-19 pandemic and following a consultation period, the SHR has made the following temporary adjustments to its regulatory approach, designed to support landlords to plan and manage the impact of the pandemic for one year only:

- Annual Assurance Statement – extended the deadline from October to November 2020;
- Charter Performance Report – extended the deadline from October to December 2020; and
- Engagement Plan – due the Covid-19 updated Engagement Plans were not published by the Regulator in April 2020. They will now begin publishing updated Engagement Plans at the end of March 2021.



## **4. Main Issues**

**4.1** The key areas of focus in relation to the SSHC highlighted in this report are as follows:





- an assessment of our progress in relation to achieving the Charter Outcomes;
- the production and publication of our annual Charter Performance Report for tenants and other customers;
- the submission of our Annual Assurance Statement to the SHR; and
- the continued development of effective tenant scrutiny arrangements in conjunction with tenants and other customers.




































### Assessment of progress achieving the Charter Outcomes












































- 4.2** The SHR now uses 32 Charter Performance Indicators to monitor the performance of all social landlords against the Charter outcomes and standards.
- 4.3** West Dunbartonshire Council successfully submitted our ARC to the SHR within the timescale outlined in the Regulatory Framework (extended this year by 2 months due to the Covid-19 pandemic). This process included both internal and external validation processes. The Housing and Homelessness Service engaged with the Scottish Housing Network (SHN) in terms of a robust external validation of our data.
- 4.4** An annual report based on 2019/20 performance was reported to Committee in September 2020. This report included key data from the ARC and other indicators that tenants have said are important to them and compared our performance with that of the previous year and against annual targets set.
- 4.5** The report outlined an on-going journey of continued improvement across housing services in West Dunbartonshire, with 89% of the indicators either meeting or almost achieving target.

### Benchmarking of key performance indicators

- 4.6** Both our ARC submission and our annual submission of performance information to SHN provide opportunities to compare our performance against other landlords (all Scottish local authorities and, where appropriate, Glasgow Housing Association) and to identify areas for improvement. This process is known as “benchmarking”.
- 4.7** The SHR is due to publish a Landlord Report for every social landlord in Scotland on their website by 30 October 2020. This report contains key data from the ARC (18 key indicators) and compares our performance with a Scottish average figure.
- 4.8** On 29 September 2020, SHN provided a report and feedback session for the Housing Improvement Board outlining key benchmarking data and the key findings are outlined below:

Status Key				
Peer group compared to is all other local authority landlords, as well as Glasgow Housing Association				
<b>New Charter Indicator and previous benchmark data not available</b>	Top quartile	2 <sup>nd</sup> quartile	3 <sup>rd</sup> quartile	4 <sup>th</sup> quartile

Communication	2017/18 Value	2018/19 Value	2019/20 Value	2017/18 Rank	2018/19 Rank	2019/20 Rank
Average time in working days to respond to a Stage 1 complaint	4 days	4 days	11.4 days			
Average time in working days to respond to a Stage 2 complaint	16 days	17 days	24.9 days			
Customer Satisfaction	2017/18 Value	2018/19 Value	2019/20 Value	2017/18 Rank	2018/19 Rank	2019/20 Rank
Percentage of tenants satisfied with the overall service	84.1%	84.1%	78.5%			
Percentage of tenants who feel their landlord is good at keeping them informed	84.5%	84.5%	85.7%			
Percentage of tenants satisfied with the opportunities given to participate	79.1%	79.1%	83.9%			
Percentage of existing tenants satisfied with the quality of their home	86.3%	86.3%	76.5%			
Quality of Housing	2017/18 Value	2018/19 Value	2019/20 Value	2017/18 Rank	2018/19 Rank	2019/20 Rank
Percentage of properties meeting the Scottish Housing Quality Standard (SHQS)	90.2%	91.9%	95.6%			
Percentage of properties meeting the Energy Efficiency Standards for Social Housing (ESSH)	55.9%	77.6%	79.7%			
Repairs, Maintenance and Improvements	2017/18 Value	2018/19 Value	2019/20 Value	2017/18 Rank	2018/19 Rank	2019/20 Rank
Average length of time taken to complete emergency repairs	3.67 hours	3.41 Hours	4.56 Hours			
Average length of time taken to complete non-emergency repairs	7.08 days	5.7 days	5.25 days			
Percentage of reactive repairs carried out completed right first time	88.1%	90.5%	92.9%			
Percentage of properties that had a gas safety check completed by the anniversary date.	99.13%	100%	100%			
% of tenants satisfied with the repairs and maintenance service	92.3%	88.5%	68.3%			

Neighbourhood and Community	2017/18 Value	2018/19 Value	2019/20 Value	2017/18 Rank	2018/19 Rank	2019/20 Rank
Percentage of tenants satisfied with the management of the neighbourhood they live in	80.3%	80.3%	78.5%			
Percentage of tenancy offers refused	55.9%	54.6%	45.6%			
Percentage of anti-social behaviour cases resolved within locally agreed target times	81.4%	80.4%	94.4%			
Percentage housed who maintained their tenancy for at least 12 months	88.5%	87.1%	89.8%			
The average time to complete applications for medical adaptations	90.3 days	67.5 days	67.7 days			
Homeless People	2017/18 value	2018/19 Value	2019/20 Value	2017/18 Rank	2018/19 Rank	2019/20 Rank
Percentage of households requiring temporary accommodation to whom an offer was made	100%	100%	100%			
Percentage of homeless cases with decision within 28 days of presentation	99.7%	99.1%	98.2%			
Percentage of all homeless cases re-assessed within 12 months (repeat homeless)	5.1%	4.9%	4.3%			
Percentage satisfied with the quality of temporary or emergency accommodation	83%	76.3%	81.0%			
Percentage of temporary accommodation offers refused	2.7%	1.9%	1.79%			
Percentage of homeless households referred to RSLs under section 5 referral routes (new)			34%			
Value for Money	2017/18 value	2018/19 Value	2019/20 Value	2017/18 Rank	2018/19 Rank	2019/20 Rank
Average time to re-let properties	35.6 days	23.3 days	26.6 days			
Rent loss due to voids expressed as a percentage of the total amount of rent due	0.9%	0.73%	0.85%			
Rent collected as a percentage of total rent due	98.63%	98.61%	98.11%			
Gross rent arrears as a percentage of total rent due	8.83%	9.71%	10.08%			

**4.9** A comprehensive assessment of 2019/20 performance against the Charter has been carried out. This has included the performance information reported to Committee in September 2020, as well as the benchmarking data now available.

- 4.10** This exercise has informed a Charter Improvement Plan which was agreed by the Housing Challenges Group on 1 October 2020. This is being implemented across all areas of the housing service with the objective of continuing to improve services for our tenants and customers.
- 4.11** Based on this exercise the HIB will monitor on a monthly basis key work-streams aimed at driving improvements in the following areas:
- rent collection;
  - satisfaction with repairs and time taken to complete emergency repairs;
  - time taken to carry out medical adaptations; and
  - complaints handling.
- 4.12** The table outlined below provides a more local analysis comparing West Dunbartonshire Council's performance against comparable neighbouring housing organisations (3 neighbouring local authorities Renfrewshire, East Dunbartonshire and Stirling - data for River Clyde Homes operating in Inverclyde is not currently available).








Indicator	West Dunbartonshire Council	East Dunbartonshire Council	Renfrewshire Council	Stirling Council	River Clyde Homes
<b>HOMES AND RENT</b>					
Total Number of Homes					
	10,062	3,588	11,979	5,739	
<b>TENANT SATISFACTION</b>					
% of overall satisfaction with the service					
	78.5%	82.0%	88.8%	87.1%	
<b>QUALITY AND MAINTENANCE OF HOMES</b>					
% of homes meeting the SHQS					
	95.6%	95.1%	94.6%	96.5%	
Average Number of hours – Emergency Repairs					
	4.56 hours	4.19 hours	5.48 hours	6.22 hours	
Average Number of Days – Non Emergency Repairs					
	5.25 days	14.25 days	7.76 days	3.67 days	
Repairs – Right First Time					
	92.9%	78.6%	82.5%	88.0%	
% of tenants who have had repairs carried out on the last 12 months who were satisfied with repairs and maintenance service					
	68.3%	91.0%	90.8%	79.7%	









Indicator	West Dunbartonshire Council	East Dunbartonshire Council	Renfrewshire Council	Stirling Council	River Clyde Homes
<b>HOUSING MANAGEMENT</b>					
Cases of anti-social behaviour, per 100 homes, reported in the last year					
	6.0	1.2	4.0	4.8	
% of anti-social behaviour cases resolved within locally agreed targets in the last year					
	94.7%	83.3%	99.4%	68.9%	
<b>VALUE FOR MONEY</b>					
Rent collected as % of rent due					
	98.11%	98.6%	99.52%	98.7%	
% of Rent due not collected through homes being empty					
	0.85%	1.03%	1.52%	0.73%	
Average length of time in days taken to re-let homes in the last year					
	26.85 days	57.24 days	45.38 days	51.97 days	

- 4.13** As part of the requirements of the SSHC all performance information is made publicly available via the SHR's website.

#### Mid-year progress against Scottish Social Housing Charter Indicators

- 4.14** Performance improvement targets for 2020/21 for all the Charter Indicators have been agreed based on robust benchmarking information, previous performance and the expected impacts of the Covid-19 on activity. These targets challenge the housing service to meet our ambition to be one of Scotland's top performing landlord organisations.
- 4.15** Of the 32 Charter Indicators, 10 are reported on a six monthly basis to the Housing and Communities Committee, alongside 2 indicators relating to homelessness (which are not part of the Charter return).
- 4.16** A summary of performance for the period April 2020 – September 2020 for these indicators is outlined in the table below. It should be noted that a number of indicators have been significantly impacted as a result of the pandemic:

Status Key			Scottish Social Housing Charter Mid-year Performance Report (Apr 2020 – Sep 2020)		
 Target Met or exceeded	 Target narrowly missed (within agreed range)	 Target missed			
<b>Estate Management, Anti Social Behaviour, Neighbour Nuisance and Tenancy Disputes</b>			<b>Mid-year Target</b>	<b>Mid-year Value</b>	<b>Status</b>
Percentage of anti-social behaviour cases resolved within locally agreed target times			95%	86.2%	
<b>Repairs, Maintenance and Improvements</b>			<b>Mid-year Target</b>	<b>Mid-year Value</b>	<b>Status</b>
Average length of time taken to complete emergency repairs			4 hours	5.06 hours	
Average length of time taken to complete non-emergency repairs			13 days	5.94 days	
Percentage of reactive repairs carried out completed right first time			95%	88.7%	

How many times in the reporting period did you not complete a gas safety check within 12 months	0	184	
Percentage of tenants satisfied with the repairs and maintenance service	85%	76.5%	
<b>Vale for Money</b>	<b>Mid-year Target</b>	<b>Mid-year Value</b>	<b>Status</b>
Average time to re-let properties	25 days	71.8 days	
Percentage of rent due lost through homes being empty during the last year	0.88%	1.3%	
Gross rent arrears as a percentage of total rent due	9.7%	9.98%	
<b>Tenancy Sustainability</b>	<b>Mid-year Target</b>	<b>Mid-year Value</b>	<b>Status</b>
Percentage of new tenants who maintained their tenancy for at least 12 months	90%	92.9%	
<b>Homeless People</b>	<b>Mid-year Target</b>	<b>Mid-year Value</b>	<b>Status</b>
% of all homeless cases who received a decision within 28 day target	95%	100%	
Percentage of households requiring temporary accommodation, to whom an offer was made	100%	100%	

### Charter Performance Report

- 4.17** The SHR requires all social landlords to produce an Annual Charter Performance Report for their tenants and other customers no later than 31 October each year (extended to 31 December this year, due to the impact of Covid-19).
- 4.18** The statutory regulatory framework states that that this report should include:
- an assessment of performance in delivering the Charter Outcomes;
  - relevant comparisons – with previous years, other landlords and national performance; and
  - how and when the landlord intends to address areas for improvement.
- 4.19** Following discussions with tenants how they wished to be involved, a working group of tenants and officers was established and met in August and September 2019 in order to review and update this report in terms of content, style and format.
- 4.20** A number of changes to the report were subsequently made, including the key indicators that are included, how performance is communicated, what comparisons are used and the best style and format to ensure that the report is user friendly and easy to understand.
- 4.21** This years' report will be published online within the required timescale. Hard copies of the report will be circulated to all members, sent to all tenants groups, interested tenants, and members of the WDTR, members of the Scrutiny Panel and also partner organisations and the Scottish Housing Regulator. In addition, a summary of the report will be sent to every tenant

with the winter edition of the Housing News (December), and further hard copies will be available from the Housing Development Team on request.

#### Annual Assurance Statement (AAS)

- 4.22** A new aspect of the Regulatory Framework which came into effect in April 2019 is the requirement for all social landlords to prepare an AAS and for this to be submitted to the SHR by the relevant Council committee.
- 4.23** The AAS requires landlords to state they are meeting regulatory requirements and that they are compliant with the relevant regulatory standards, legal requirements and statutory guidance relevant to the sector. Any areas of non-compliance should be highlighted, alongside actions being taken to address this.
- 4.24** Guidance published by the SHR on 31 August 2020 recognised that social landlords are facing unprecedented challenges as a consequence of Covid-19 and are prioritising the management of operations in a way that is intended to mitigate and minimise the impact of the pandemic upon tenants, people who are homeless and other service users while protecting the health and safety of staff, contractors and governing body members.
- 4.25** The guidance acknowledged the potential impacts of Covid-19 and highlighted the need for landlords to understand the extent to which their ability to deliver services and to comply with regulatory requirements has been affected by the pandemic.
- 4.26** The report to Committee in September 2020 outlined that a review and update of our AAS was being carried out. This has now been completed and the risks posed by, and impacts of, Covid19 taken account of.
- 4.27** Our AAS is attached as Appendix 1 and as outlined in the SHR guidance, it is a short, succinct document, in a simple format. It outlines areas of non-compliance and actions being taken to address these.
- 4.28** The central aspect of the AAS is that the Committee has been provided with the necessary assurance in terms of information and evidence where required, to support the content of the AAS.
- 4.29** A wide range of arrangements are in place to ensure that we meet our regulatory and statutory obligations and to provide members of the Committee with the assurance required.
- 4.30** An information session was held in October 2020 for the Housing and Communities Convener, to provide an overview of the Regulatory Framework, with detail around how they can be assured that we have properly assessed and can evidence compliance with our regulatory and statutory obligations and to highlight the areas of non-compliance being reported.
- 4.31** Following Committee approval, the AAS will be signed by the Convenor of the Committee and submitted to the SHR as per the regulatory requirement. As per

the SHR guidance, the AAS will then be published to ensure that it is accessible to tenants and other customers.

### Tenant Scrutiny Arrangements

- 4.32** There is a statutory requirement that tenants are involved in scrutinising landlords' performance against the Charter and requires that:
- the form of involvement has been agreed with tenants;
  - involvement is effective and meaningful and that tenants have a real say in assessment of performance;
  - the approach is publicised to tenants; and
  - landlords can demonstrate the agreed approach was actually implemented.
- 4.33** Developing effective tenant scrutiny is therefore a challenging process, however, following support from the Scottish Government's "Stepping Up to Scrutiny" training programme, in which elected members took part, these requirements were successfully met and in November 2014 the Housing and Communities Committee approved the establishment of our Tenant Scrutiny Panel with clear terms of reference.
- 4.34** The Panel has carried out five scrutiny activities and provided five reports with a series of recommendations aimed at improving services. All the recommendations have been adopted by the HIB and the implementation of these actions is monitored closely. A copy of their most recent report looking at medical adaptations is attached as Appendix 2.
- 4.35** Based on our 2019/20 ARC submission and the outcomes of our Charter self-assessment exercise, the Scrutiny Panel are currently agreeing the focus of their activities for the next year.
- 4.36** The WDTR0 continue to be heavily involved in the scrutiny of the Housing Service and the continuing work of the Joint Rent Group comprising tenants, Council officers and the Convener of the Housing and Communities Committee, looking at the rent setting process and the guidance in relation to the Housing Revenue Account (HRA) is important in ensuring Housing and Homelessness Services provide best value for current and future tenants.

## **5. People Implications**

- 5.1** Delivery on the requirements of the SSHC is managed from within existing staffing resources within the Housing Development Team.

## **6. Financial and Procurement Implications**

- 6.1** There are no financial or procurement implications in relation to this report.



## **7. Risk Analysis**

- 7.1** There is a significant risk that failure to respond appropriately to the requirements of the SSHC would attract an adverse reaction from the SHR and may have wider consequences for the Council in the context of Best Value.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** Equalities legislation requires that new or significantly changing policies or services and financial decisions should be subject to an assessment of their impact on the wellbeing of certain groups of people. The recommendations within this report do not alter any existing policy or pattern of service delivery and so is not considered to require an equalities impact assessment.

## **9. Consultation**

- 9.1** The Council has in place a well-established and proactive tenants and residents organisational structure. The WDTRO meet with the Council (chaired by the Convener of the Housing and Communities Committee) on a bi-monthly basis to discuss all issues relating to the Housing Service.
- 9.2** There remains a strong appetite among tenants and customers to continue to participate actively to improve housing services in West Dunbartonshire. This is reflected in the successful partnership approach adopted to develop the Charter Performance Report and the on-going activities of the WDTRO, the Joint Rent Group and the West Dunbartonshire Scrutiny Panel all of which have resumed following a period of inactivity due to the Covid-19 pandemic.
- 9.3** The Council is committed to ensure effective consultation continues and will support arrangements to increase tenant scrutiny activities and assess our performance in line with the statutory requirements under the SSHC and the SHR's regulatory framework.
- 9.4** Our approach has been commended via an external validation exercise by TPAS (Tenant Participation Advisory Service) Scotland which awarded West Dunbartonshire Council, a gold accreditation for excellence in tenant participation in 2019.

## **10. Strategic Assessment**

- 10.1** Having considered the Council's strategic priorities, this report contributes significantly to all strategic priorities.

**Peter Barry**  
**Strategic Lead, Housing and Employability**  
**Date: 22 October 2020**

---

**Person to Contact:** John Kerr – Housing Development and Homelessness Manager, Housing and Employability, telephone: 07793717981, email: [john.kerr@west-dunbarton.gov.uk](mailto:john.kerr@west-dunbarton.gov.uk)

<b>Appendices:</b>	<ol style="list-style-type: none"> <li>1. Annual Assurance Statement 2020</li> <li>2. Scrutiny Panel Report 2020 – Medical Adaptations</li> </ol>
<b>Background Papers:</b>	<p>Annual Charter Performance Report for Tenants and other Customers 2018/19, West Dunbartonshire Council, October 2019</p> <p>Scottish Housing Regulator West Dunbartonshire Council Landlord Report, Scottish Housing Regulator, August 2019</p> <p>The Scottish Social Housing Charter: Indicators and Context Information, Scottish Housing Regulator  <a href="http://www.scottishhousingregulator.gov.uk/sites/default/files/publications/Charter%20Indicators%20Document%20-%20Final%20Draft%20-%2027%20September_0.pdf">http://www.scottishhousingregulator.gov.uk/sites/default/files/publications/Charter%20Indicators%20Document%20-%20Final%20Draft%20-%2027%20September_0.pdf</a></p> <p>West Dunbartonshire Council Scottish Social Housing Charter Self-Assessment Improvement Plan</p> <p>West Dunbartonshire Scrutiny Panel, Report to the Housing Improvement Board October 2020, Scrutiny Exercise:</p> <p>West Dunbartonshire Tenant Participation Strategy 2017-2020 “Involving You”</p> <p>Scottish Social Housing Charter Annual Update Report, Report by Executive Director of Infrastructure and Regeneration, Housing and Communities Committee, 2 September 2020</p> <p>AAS Assessment of compliance toolkit 2020, West Dunbartonshire Council, October 2020</p>
<b>Wards Affected:</b>	All

## **West Dunbartonshire Council Annual Assurance Statement**

We confirm that we comply with the regulatory requirements set out in Chapter 3 of the Scottish Housing Regulator's Regulatory Framework, with the exception of those areas we set out below.

We:

- achieve all but the following standards and outcomes in the Scottish Social Housing Charter for tenants, people who are homeless and others who use our services:

Outcome 13 states that social landlords manage all aspects of their business so that:

*Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges that they pay.*

The HRA Guidance published by the Scottish Government in 2014 aims to ensure that tenants of local authorities receive the maximum benefit from their rents and the best standards of service. We are working toward assessing our full compliance with this guidance and have an action in our Charter Improvement Plan to carry out a full assessment in partnership with Joint Rent Group on compliance and develop any actions where appropriate. It is intended that this exercise will be carried out in parallel with our Rent Consultation exercise.

- comply with all but the following legal obligations relating to housing and homelessness, equality and human rights, and tenant and resident safety :

Covid-19 has impacted on our ability to carry out all gas safety checks within the 12 month anniversary data. In the period April to July 2020, a total of 184 failures were recorded.

As at the end on September 2020, 183 of these have subsequently been carried out and best endeavors are underway to carry out the 1 outstanding.

Following the easing of lockdown restrictions, specifically residents that were shielding, no further failures were recorded in August or September.

This risk has been communicated to our Lead Regulator via regular contact during the pandemic and the non-compliance has been specified as being due to Covid-19. We deem this to be material

We have seen and considered sufficient evidence to give us this assurance.

We approved our Annual Assurance Statement at the meeting of our Housing and Communities Committee on 4<sup>th</sup> November 2020.

I sign this statement on behalf of the Committee.

### **Convener's signature:**

Diane Docherty,  
Convenor, Housing and Communities Committee



## WDC Tenant Scrutiny Panel Recommendations Report

**Subject: Disabled adaptations - Scrutiny exercise 2019/20**

**Date: September 2020**

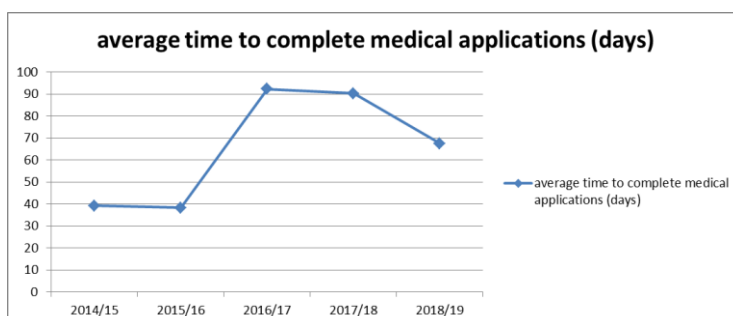
---

### **Background**

This is the fifth scrutiny exercise carried out by the Scrutiny Panel, which was set up in 2014 to act as a 'critical friend' and take a tenant's view of housing services performance.

The Scrutiny Panel had concerns about the performance in Outcome 11, Tenancy Sustainment - Average time taken to complete Medical Adaptations last year but the Council had prioritised a number of actions to improve and they wanted to see the impact they had. The average time did reduce from the 90 days in 2017/18 to 67 in 2018/19 but not as significantly to reach previous year levels or met it's target.

The chart below shows historic results for this indicator and clearly shows that this indicator had gotten worse since 2015. Days to complete adaptations had been down at 34 days in 2015/16 but this jumped up to 92.3 days in 2016/17, 90.3 in 2017/18 and was 67.5 days for 2018/19. Some of the Panel themselves have had to wait for adaptations to be carried out to their homes so they appreciated how important it is for these types of works to be completed in as quick a time as possible to ease the strain on the tenant needing the adaptation. The Panel therefore decided to investigate this Indicator to see what else could be improved to bring performance back to at least the 2014/15 levels.



In comparison against other local authorities, West Dunbartonshire Council is ranked 21 out of 28 for this indicator with the Scottish Housing Regulator. The Panel noted however that these figures recorded are not broken down to reflect numbers of minor or major adaptations so an authority can appear to be performing very well in this indicator when it could simply mean that they have had fewer major adaptations works that year than others. Nonetheless improving on this performance would help show that WDC is dedicated to improving the housing circumstances for their more vulnerable tenants.

### **Information Gathered**

The scrutiny exercise involved examining key information from senior staff as well as meeting the Disability Client Officer. This was done by analysing process maps and spreadsheets provided, asking questions of the departments concerned and meeting up with the Disability officer to hear first hand how the journey through the adaptation process should be from beginning to end.

To start the process the Panel drew up a set of initial scoping questions to ask as outlined in MED REF 4.

From the initial information provided the Panel noticed that different language was used in the timescales, some describing adaptations as small and main and other grouping them together as Routes 1, 2 & 3 so clarification was sought about the classification of the adaptations so the Panel knew which routes small and main adaptations would fall into.

The process map received also did not have any timescales on it for how long each stage of the process would take, which the Panel felt would be very beneficial information to have recorded ( MED REF 5).

From asking what the process was between the adaptations team and consultancy services and Building Services, the Panel learned that there was no formal agreement for monitoring of timescales to track performance. The Panel felt not monitoring timescales for each part of the adaptations process was a weakness as

then adaptations works could fall victim to resource constraints when other work was programmed and there was no incentive for the adaptations work to be prioritised.

The Panel noted that route 3 adaptations are the lengthiest as they are the ones which building warrants are required for and the stated timescale was 4 months. The average time recorded for route 3 adaptations in 2018/19 was 363 days, so the evidence provided showed that this timescale is not being met. The Panel agreed that timescales need to be realistic which the 4 month timeframe given maybe wasn't due to the time it takes for building warrants to be received. A 6 months timescale for route 3 adaptations may be a more realistic and effective target. Also it is more essential that timescales are adhered to and so monitoring of timescales and ensuring effective responses are put in place when timescales aren't being met is recommended.

### **Visit From Disability Client Officer**

The Panel looked at all the information they had received to date and drew up follow up questions for their meeting with the Disability Client Officer as a means of interrogating the information they had received . MED REF 7 outlines the follow-up questions

- Asbestos checks seemed to cause long delays in some cases could this have been avoided?
- Number of days to complete repairs is an average figure but could this be broken down to show times for each route?
- Med Ref 9 showed actions that had been created to improve the service, what impact has this had?
- Are tenants given adequate notice of the visits?

This meeting provided the Panel with an update regarding the positive benefits that had recently been implemented by having a dedicated architect to work on the adaptations. This new process had only been in place since December 2019. Having this dedicated architect had sped up and streamlined the process as any queries from building standards can be dealt with quickly by one person. It was highlighted by the Disability Client Officer that all appointments are pre arranged and

all efforts are made to get access but delays with access are sometimes an issue and often unavoidable when dealing with clients who may have mental health or addiction problems.

Resources was identified as one of the biggest issues that play a part in causing delays to all adaptations, and if other works get prioritised over adaptations, they inevitably take longer to get done.

It was also noted that the volume of adaptations needing carried out in WDC is also quite high, some other local authorities who perform better in this indicator may have a smaller number of adaptations getting carried out.

There are also issues with data sharing as each department records data on its own database and these do not interface with each other. This may be helped however when IHMS is fully rolled out. Current issue identified with IHMS property database is that you are unable to list more than one adaptations against a property. Some properties may have had multiple adaptations carried out so this needs to be rectified for the adaptation process. The Panel therefore felt it was important to find out what the timescales for the roll out of the IHMS project regarding aids and adaptations was.

To help highlight where the main delays in the process lay the Panel asked further information giving a detailed breakdown for specific examples, showing how long each stage of the process took, giving start/stop dates for each stage. ( MED REF 10 & 18) The Panel could clearly see then that the main causes of delay were the timescales to complete Building Warrant applications and for the Building Warrant to be granted.

In terms of completing the work by Building Services delays in surveying to identify and then remove, if necessary, asbestos was a major cause of delays. Examples of different types of jobs were looked at and compared ( Med Ref 26) . These showed that timescales for asbestos works were very inconsistent, one job which had no asbestos removal actually took longer for the same adaptation in another property where asbestos was found. The wait between the survey being requested and

actually being carried out is quite long but exact dates couldn't be evidenced as records weren't kept.

It is appreciated that access can be an issue if tenants are unwell but it was felt that if the asbestos checks were being done in-house, as they previously had been, the organising of access could be easier and should be considered. This part of the process needs to be improved as when comparing 2018/19 with 2019/20 averages from referral to start stage actually went up from 70.52 days to 107.15 days ( MED REF 26) so this again highlights that performance is actually declining and so improving this part of the process is essential. The average time to carry out the adaptation has improved slightly to 2.52 days but the tenant gets no benefit of this if the overall process is still taking so long.

The leaflets and letters sent to tenants regarding adaptations don't mention the need for asbestos checks and it might help if this critical stage was explained and tenants encouraged to co-operate with the contractor to help speed this part of the process up.

Tenants with a carer could also be encouraged to give a carers contact details if that helps co-ordinate access.



### **Positive Change Noted**

It was noted that having a dedicated architect working on adaptations is a very positive change. This new process was put in place in 2019 so the case studies in the information provided to the Panel had not benefited from this but MED REF 28 spreadsheet showed the improvement. Having a dedicated architect speeds up the process as he was able to standardise the applications. The concern remains though that there is no holiday or sickness cover so this could still mean that adaptation work does not always get prioritised, so adequately resourcing all parts of the adaptation process is felt to be a crucial recommendation.

As this scrutiny exercise was ongoing when the ARC figures for 2019/20 were submitted, the Panel was disappointed to note that there had been no further



improvement and that the average time had actually gone up, even though by only 0.2% this is still in the wrong direction .

Charter Indicator	2018/19 value	2019/20 value	2019/20 target	Status	Trend
Average time to complete medical adaptations	67.5 days	67.7 days	43 days		

The Panel feels strongly that work on adaptations needs to be prioritised within each team involved and for them to have resources and effective processes in place. Tenants feedback can also be a good source of ongoing improvements and identifying what's going wrong so satisfaction survey could help identify issues as well as solutions. This Charter indicator needs more significant reduction so that West Dunbartonshire tenants in need of adaptations are receiving a good service that is value for money and there are 11 recommendations we would make.

### **Key Recommendations with timescales**

Action number	Action description	To be completed / or panel updated on progress towards completion by
1.	Establish monitoring of all stages of the process to ensure timescales are adhered to and that resources are put in place to react when delays occur	
2.	Timescales should be realistic so that monitoring can be effective. Review current timescales	
3.	Letters sent out to tenants should state the importance of granting access as no accesses can delay the delivery of the adaptation for the tenant.	
4.	Letters and the information leaflet should explain the need to check for and remove any asbestos and encourage tenants to adhere to access arrangements to help get the work completed as quickly as possible	

5.	Letter to the tenant should be clearer about the target timescale for their particular type of adaptation	
6.	Have backup cover for when dedicated architect is off so that adaptation work still gets prioritised.	
7.	Review asbestos surveying process to reduce delays	
8.	Ensure phase 2 of IHMS rollout incorporates the adaptation process so that each stage can be monitored and reported on	
9.	The Charter Indicator measures an overall average time but monitoring and reporting should be done by work type ( route 1,2 or 3) so that they can be managed and monitored to achieve the different target timescales for each of these routes	
10.	The Scrutiny Panel would like a quarterly report on the average time for each route and a narrative on any area that is not meeting targets	
11.	Complete satisfaction surveys once adaptation is completed and use tenant feedback to identify issues or other improvements	

### **Thanks and appreciation**

The Scrutiny Panel are grateful for the co-operation of Alan Young & Alexa Forbes in providing information and assistance in completing this scrutiny exercise.

The Scrutiny Panel members involved in this project were;

Rita Howard	Fiona McClymont
Ian Blair	Gary McBain
Lisa Rosengard	Alex McMillan

The Panel were supported by Jane Mack (Tenant Participation Officer ), Kathryn Irvine ( Senior Housing Development Officer) and Stefan Kristmanns ( Housing Development and Performance Co-ordinator).

## **Documents reviewed.**

**MED REF1** WDC performance and trend data for adaptations

**MED REF 2** Benchmarking data

**MED REF 3** Briefing note on Housemark Tenant Sustainability

**MED REF 4** Initial scoping questions

**MED REF5** Adaptation timescales

**MED REF 6** Charter Improvement plan 2017/18– medical adaptations – completed actions

**MED REF 7** Follow up questions 10 19

**MED REF 8** Special needs adaptation process Oct 2016

**MED REF 9** Follow up questions 7 – answers

**MED REF 10** Further follow-up questions with responses

**MED REF 11** HSCP flowchart

**MED REF 12** Consultancy Services flowchart

**MED REF13** Feasibility letter

**MED REF 14** Adaptation letter - small

**MED REF 15** Adaptation letter – DLO

**MED REF 16** Adaptation letter CS2

**MED REF 17** Adaptation brochure

**MED REF 18** Follow on questions and answers

**MED REF 19** Repairs spreadsheet – 2018/19 medical adaptations

**MED REF 20** CS spreadsheet- 2018/19 medical adaptations

**MED REF 21** Outcome 11 – self assessment of 2018/19 performance

**MED REF 22** Follow on queries and Alexa's response 21/7/20

**MED REF 23** BS queries and responses

**MED REF24** Envirax no access card

**MED REF 25** BS spreadsheet – current and previous years

**MED REF 26** Sample table of BS works

**MED REF 27** Ramp tender criteria

**MED REF 28** CS spreadsheet for 2019/20





## WEST DUNBARTONSHIRE COUNCIL

### Report by the Strategic Lead, Housing and Employability

**Housing and Communities Committee: 4 November 2020**

---

**Subject: More Homes West Dunbartonshire – West Dunbartonshire Council Affordable Housing Supply Delivery Programme**

### **1. Purpose**

- 1.1** This purpose of this report is to provide the Housing and Communities Committee an update on progress with West Dunbartonshire's More Homes Programme which oversees the strategic delivery of the Council's new homes.

### **2. Recommendations**

- 2.1** It is recommended that the Housing and Communities Committee:

- (i) Note the content of the report and the progress made to date in the delivery of the Council's More Homes West Dunbartonshire approach including the first handovers of the new homes at the Haldane development;
- (ii) Note that the report and the delivery of the Council's ambitious plans to deliver new homes to meet housing need will include significant member involvement in its delivery and as such a regular update report will be provided to each Housing and Communities Committee;
- (iii) Approve the acquisition of available land at Willox Park, Dumbarton (former care home site) and Bank Street, Alexandria by the HRA from General Services subject to the agreed valuation figures\* and subject to a viable housing scheme being deliverable with detailed progress on the project provided at each future Housing and Communities Committee as part of this report;  
\*valuation figure awaited and to be available for Committee
- (iv) Authorise the Strategic Lead, Regeneration and Strategic Lead, Housing and Employability to conclude negotiations;
- (v) Authorise the Strategic Lead, Regulatory to conclude the transaction on such conditions as considered appropriate

### **3. Background**

- 3.1** In West Dunbartonshire the Affordable Housing Supply Programme (AHSP) is delivered through the More Homes West Dunbartonshire strategic approach

which was initially tasked with delivering over 1000 new affordable homes in West Dunbartonshire by 2021 and includes the Council's ambitious New House Building Programme.

- 3.2** The Council have now delivered 161 new council homes to date as outlined in Table 1 below:

**Table 1: Completed Council New Build**

Project	No. of Units	Completion Date
Granville Street (Phase 1), Clydebank	24	July 2013
Miller Road, Alexandria	15	October 2013
Granville Street (Phase 2), Clydebank	9	February 2014
Central Bellsmyre, Dumbarton	36	December 2014
Hillstreet Square, Dumbarton	37	August 2015
Second Avenue, Clydebank	40	April 2018
<b>Totals</b>	<b>161</b>	

- 3.3** The Strategic Housing Investment Plan (SHIP) 2019-2024, outlining West Dunbartonshire's Affordable Housing Supply Programme through the More Homes West Dunbartonshire approach was approved by the Housing and Communities Committee in November 2019.
- 3.4** The More Homes Delivery Team continues to prioritise the new build projects in order to ensure that West Dunbartonshire Council delivers the new Council homes within the agreed budget and timescales.
- 3.5** The Council's Tendering Committee approved the appointment of a Strategic Delivery Partner on 29 August 2018. CCG Scotland Ltd is working with the Council to deliver five of our new build developments inclusive of enabling and construction works.
- 3.6** As part of the Council's More Homes West Dunbartonshire programme a target had been set for 1000 new affordable homes to be built within a 5 year period up to March 2021 between the Council and developing partner Housing Associations. Progress was good with both Council and RSL developments until March 2020
- 3.7** In March 2020, the country was placed in lockdown due to the Covid-19 pandemic. This ceased all activity on each of the Council's six active new build sites and one demolition site. The March 2021 is no longer fully achievable and revised plans are outlined below.

#### **4. Main Issues**

- 4.1** The Strategic Housing Investment Plan and HRA Capital Plan outlined the plans the Council have for meeting their targets. These revised new build targets for the Council are outlined below:

**Table 2: Council New Build**

Site/Developer	Number of Units	Est Completion Date
St Andrews High School, Clydebank	126	July 2021
Dumbarton Harbour	45	July 2021
Creveul Court, Alexandria	22	December 2020
Haldane Primary School	58	March 2021
Aitkenbar Primary, Bellsmyre	55	May 2021
Clydebank East ex MSF site	50	July 2022
Queens Quay, Site B/C, Clydebank	60*	July 2022
<b>416 units</b>		

\*Includes 29 units at Site b and a projected 31 units at Site C which was not a March 2021 project

**4.3** Before lockdown in March 2020, the Council's new build programme had 335 new homes at construction stage; these sites ceased immediately following the national announcement. All sites were secured.

**4.4** As lockdown measures eased, a Construction Industry 6 Stage Roadmap was devised in consultation with the Scottish Government. The following phases were included along with dates that these could go ahead:

Phase	Description	Date
Phase 0	Planning	29/5/20
Phase 1	COVID-19 pre-start site preparation	29/5/20
Phase 2	Soft start (only where physical distancing can be maintained)	11/6/20
Phase 3	Steady state (only where physical distancing can be maintained)	22/6/20
Phase 4	Steady state (where physical distancing can be maintained and/or with PPE use)	15/7/20
Phase 5	Increasing density/productivity	tbc

**4.5** Activity in the six Council new build sites has now re-started in line with the Construction Roadmap above. All the sites are now at Phase 4 and whilst this is great progress in terms of the re-start, social distancing is having an impact on timescales for completing certain elements of work especially where that work takes place inside a property, these invariably are most significant close to the completion of the new homes.

**4.6** Updates for each site are noted below with a reminder of the original start dates before lockdown:

St Andrews School:

Originally on-site on 3<sup>rd</sup> June 2019 to develop 126 new council homes and was anticipated to complete by March 2021 before lockdown. CCG are reporting an estimated 11 week delay to the original programme taking full

completion of the site to July 2021. This will however include phased handovers from October/November 2020 onwards and the sequencing of this is currently being finalised. A demonstration flat will be available to assist staff in familiarising themselves with the various features of the property and provide an area to safely work from when signing tenants up to the properties; this will also provide the opportunity to show tenants any features they are unsure of without the need for any unnecessary visits to their property. This will be fully risk assessed and actions taken to ensure health and safety are paramount to this being a success.

Aitkenbar Primary School:

Originally on-site on 14 October 2019 to develop 55 new council homes and was anticipated to complete by March 2021 before lockdown. As above, this project will experience Covid-19 related delays. CCG have reported that completion will now be in May 2021 with phased handovers up to this point from December 2020. Again, this site will have a demonstration property on the same basis as described under St Andrews.

Haldane Development:

Originally on-site on 21 October 2019 to develop 58 new build council homes and was anticipated to complete by March 2021 before lockdown. CCG are reporting that this site will still complete before the end of March 2021 with handovers from October 2020 to this point. A demonstration property will also be available for this project. A significant milestone has been achieved for this project with the first handovers of the new Council homes completing on 9th October.

Creveul Court, Alexandria Town Centre:

Originally on-site on 4 November 2019 to develop 22 new build council homes and was anticipated to complete by September 2020 before lockdown. CCG are reporting that this site will be delayed but will still complete earlier than March 2021. It is anticipated that most tenants for these properties will be signed up in January 2021. A demonstration property will also be available for this project.

Dumbarton Harbour:

Originally on-site on 20 November 2019 to develop 45 new build council homes. Due to delays caused by the liquidation of the original construction company it was unlikely that this project would have completed fully by March 2021. Cullross Ltd, having taken on the Main Contractor role, managed to resume on site activity following the collapse of the original contractor very quickly, however lockdown occurred immediately after this. The project is at a less advanced stage than the 4 sites noted above, however, early indications of a revised programme suggest it could be complete by July 2021, discussions are ongoing to finalise the handover protocol for this development. However, as a result of the liquidation of the original contractor, followed so soon by the coronavirus lockdown we have experienced significant increased costs which are outlined in 6.2 and 6.3 of this report.

Clydebank East:



The demolition of 339 multi storey flats and maisonettes was well underway on this site before lockdown. As with the other sites, the site closed immediately. Work has now resumed and the demolition is now complete as of 12<sup>th</sup> October. The design of this site is still underway with total numbers to be finalised but as indicated to the previous Housing and Communities Committee there is now sufficient scope to increase the provision of social housing.

Queens Quay, Site B, Clydebank:

A joint project with Wheatley Group and Clydebank Housing Association, the Council had 29 out of the 146 properties in total on site just before lockdown. As with the other sites, this site is progressing again and revised programmes are being developed and will be discussed with all 3 developing partners in late October. When a completion date is advised, Committee will be informed.

Buy Back Scheme:

Since 2015 the Council has operated a Buy Back Scheme that assists the Housing Team in purchasing properties of formally Council homes that were sold through the Right to Buy Scheme. Not only does this Scheme assist with tackling homelessness and housing need and some common capital works, it also contributes towards the More Homes agenda by adding additional stock to the Council's portfolio that is the right type and size and in the right location. The Scheme continues following lockdown albeit at a slower pace with social distancing and virtual viewings in place. Since lockdown the Council has managed to complete the purchase of 3 properties and continues to progress a number of others.

- 4.7** A large number of the properties will be handed over to the Council at the same time. The Housing Development team is currently being put together to strategy to plan how to deal with this and at the same time taking into consideration the way that Covid-19 has changed how we deal with viewings, sign ups, house moves etc. This will be done in partnership with the Health and Social Care Partnership, Homelessness and Housing Options service and the Housing Operations Service.

Future New Build – West Dunbartonshire

- 4.8** Building new affordable homes has an important role to play in revitalising local economies and assisting with post-pandemic recovery plans. It is also clear that the need for affordable homes is and will increase. *Future New Build – West Dunbartonshire* is an ambitious plan that aims to continue the positive momentum of the More Homes West Dunbartonshire programme.
- 4.9** As an affordable housing developer West Dunbartonshire Council has identified potential future sites for new council homes to address existing and new housing need. The design of these homes will endeavour to further develop, improve and exceed current best practice, providing sustainable homes using innovative technology and delivering on our low carbon ambitions including passivhaus and other net zero carbon opportunities. We

have identified the Pappert development site as the optimum site to develop our planned passivhaus pilot. We are currently finalising this approach and will provide a further update to the next Housing and Communities Committee.

- 4.10** The current Covid 19 crisis has highlighted that housing and health outcomes are interconnected. We must build on our recent progress if we are to address health inequalities within our communities. As early adopters of the Dementia Framework at Creveul Court, West Dunbartonshire Council are at the forefront of Dementia Design best practice. The fundamentals of Dementia Design have been embedded in West Dunbartonshire's Design Standard as a further commitment to respond to the varying housing needs of our residents.
- 4.11** One of the ambitions through the future new build plan we will address housing inequalities, tackle fuel poverty and improve health outcomes for future generations within West Dunbartonshire.
- 4.12** In order to contribute to future new build, the Housing Development team have been working on investigating potential sites that affordable housing can be developed on. In addition to investigating increased provision of social/affordable at Clydebank East which is also planned to be our first zero carbon social housing development the following sites are currently being looked at as future affordable new build sites:

Queens Quay, Site C, Clydebank

The Council is currently developing a design to deliver a projected 20/30 family type homes on this site to complement the housing mix within sites A and B. This development will also be designed to meet low/zero carbon principles.

Willox Park, Doveholm, Dumbarton

Discussions have been taking place between officers from Housing Development and Asset Management over the potential purchase of the former care home site which neighbours the Council's existing sheltered housing complex. Early discussions with HSCP have taken place. In order to progress with this project, the HRA would now need to purchase the land from general services at the valuation price which is still to be provided and this report seeks Housing and Communities Committee approval to do so

Bank Street, Alexandria

In addition to above discussions are at detailed stage between officers from Housing Development and Asset Management over the potential purchase of the Council owned site at Bank Street, Alexandria attached as Appendix 1 to deliver new Council homes. As suggested above the Housing Team are working to develop a suitable affordable scheme that will meet evidence need within this area.

- 4.13** The additional potential sites outlined below are at a very early feasibility stage and more detail on the outcome of these will be provided as soon as possible. Outlined below are general locations and estimated unit numbers:

Location	Unit Numbers - Est
Bonhill	50
North Mountblow	18
Alexandria Town Centre 1	20
Alexandria Town Centre 2	20
Dumbarton Town Centre	40
Clydebank Central	40
Willox Park, Dumbarton	20

- 4.14** The provision of much needed new housing has contributed to positively regenerating local communities. In addition, other initiatives through our Better Homes approach, such as the implementation of the Housing Asset Management Strategy, housing management initiatives and the HRA Capital Programme carrying out significant works on existing stock have all contributed positively to the overall regeneration of these priority areas.

## **5. People Implications**

- 5.1** There are no people implications from this report.

## **6. Financial and Procurement Implications**

### Financial

- 6.1** As with all financial projections and plans, the affordable new build budget within the Capital Programme has been impacted by Covid-19. The full effect of this is still being assessed, however the notified additional costs for St Andrews, Aitkenbar, Creveul and Haldane are around £474,000 which equates to around £1,800 per property. These additional costs have still to be fully assessed and no additional payments will be made at present and the Council continue to liaise with the Scottish Government and CCG.
- 6.2** As previously advised, the original main contractor at Dumbarton Harbour went into liquidation. The impact of this, followed by lockdown and Covid restrictions has only recently been established. Significant additional costs of around £980,000 are required to complete the project. These are mainly attributable to the previous main contractor not confirming costs for various packages which has led the new contractor, Cullross, having to re-visit the market for costs which have increased even more as a result of the pandemic. Advice has been sought from West Dunbartonshire Council's Legal Team and all avenues for cost savings have been exhausted.
- 6.3** Although not an ideal situation to be in, looking at the costs for this project in comparison to all others it is still affordable. While the build cost per unit has risen to £171,000 this is comparable to the other projects currently on-site. Discussions have taken place with Finance colleagues and the additional costs can be absorbed within the overall HRA New Build element of the HRA Capital Programme. However this may impact on the number of new homes which we can deliver within existing budgets. The Housing Development

Team have also had positive conversations with the Scottish Government and will look to increase the grant award for this project to try and offset some of the additional costs, though the outcome of these discussions will not be known until early 2021. The project will provide 45 new units of council housing that is much needed whilst also contributing to the wider regeneration of the Dumbarton waterfront.

- 6.4** The Housing Development Team has been in discussions with the Scottish Government at a national and local level regarding the impact of Covid-19 on the overall new build programme, financial considerations and how to assist in the recovery and will continue to do this.
- 6.5** The purchase of the areas of land at Willox Park and Bank Street at an agreed value will be funded from the current year's HRA capital programme, Future New Build budget.
- 6.6** In February 2019 Council approved the Housing Capital Programme 2019-2024 which has gross profile spend of £96.924m on council new build housing over that 5 year period year period. This includes some £8m per annum from 21/22 provision for future new build projects. As noted above, the Housing team has already commenced developing the feasibility of future development and these will be reported to future Housing and Communities Committees.
- 6.7** The introduction of the West Dunbartonshire Affordable Housing Design Standard approved by the Housing and Communities Committee in November 2015 and updated in February 2019 will ensure all new affordable housing developments in West Dunbartonshire will be eligible for the higher 'greener' subsidy levels of £72k (RSL) and £59k (Council). This enables the leverage of an additional £2k of grant funding per unit of affordable housing in West Dunbartonshire.

#### Procurement

- 6.8** Following a robust contract strategy CCG Scotland Ltd were appointed to deliver five of our new build development sites inclusive of enabling and construction works.
- 6.9** Further opportunities to maximise the positive social, economic and environmental impact for the Council through this contract will also be explored.

#### Community Benefits

- 6.10** As part of each project, the contract has incorporated an element of Community Benefits that can support a wide range of social, economic and environmental benefits for communities including jobs, apprenticeships and local charity and community initiatives. A summary of the community benefits achieved through the first phase of the More Homes West Dunbartonshire approach is outlined in the table below:-

Community Benefit Value	Total
Work placement opportunities (16 plus years) – no. individuals	<b>30</b>
Construction Curriculum support activities – no. individuals	<b>16</b>
Graduates - no. individuals	<b>1</b>
Apprenticeship starts - no. individuals	<b>17</b>
Existing Apprenticeships - no. individuals	<b>17</b>
Apprenticeships completed - no. individuals	<b>22</b>
New jobs created on construction project - no. individuals	<b>16</b>
Community Engagement/Investment	<b>£55k</b>

## **7. Risk Analysis**

- 7.1** All Council new build projects have their own Risk Register which highlights the risk within and out-with the project team's control. These are maintained and adjusted on an on-going basis.
- 7.2** With any new build project there is a risk that as the projects develop the cost increases beyond the estimated contract cost. Any additional borrowing requirements, or conversely, cost savings will be reported to future meetings of the Housing and Communities Committee. However, this is mitigated through a target cost model approach.
- 7.3** Risk associated with the impact of and ongoing Covid-19 pandemic will be incorporated within the Risk Registers going forward.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** The proposal does not alter any existing policy or pattern of service delivery and so is not considered to require an equalities impact assessment.

## **9. Consultation**

- 9.1** As part of our recent rent consultation exercise, 92% of respondents indicated their support for the Council's ambitious plans to deliver the Housing Revenue Account (HRA) new council house build programme. Regular updates on new build development are provided to the West Dunbartonshire Tenants and Residents Organisation at the bi-monthly liaison meetings. As detailed at 6.10 above, each project will have their own element of Community Benefits. This will provide opportunities for the community to become involved and participate whether this is pupils at the local school or interested community members.

## **10. Strategic Assessment**

- 10.1** The Local Housing Strategy is the overarching document setting out the strategic direction for housing across all tenures and informs the future investment in housing and related services across West Dunbartonshire. Having considered all the Council's strategic priorities, this report and the

provision of new supply social housing for rent contributes greatly to all five strategic priorities.

**Peter Barry**  
**Strategic Lead, Housing and Employability**  
**Date: 22nd October 2020**

---

**Person to Contact:** John Kerr – Housing Development and Homelessness Manager, Housing and Employability, telephone: 07793717981, email: [john.kerr@west-dunbarton.gov.uk](mailto:john.kerr@west-dunbarton.gov.uk)

**Appendices:** 1. Bank Street, Alexandria potential development site

**Background Papers:** West Dunbartonshire Council's Local Housing Strategy 2017-2022  
<http://www.west-dunbarton.gov.uk/media/4311723/housing-strategy-2017-2022-final.pdf>

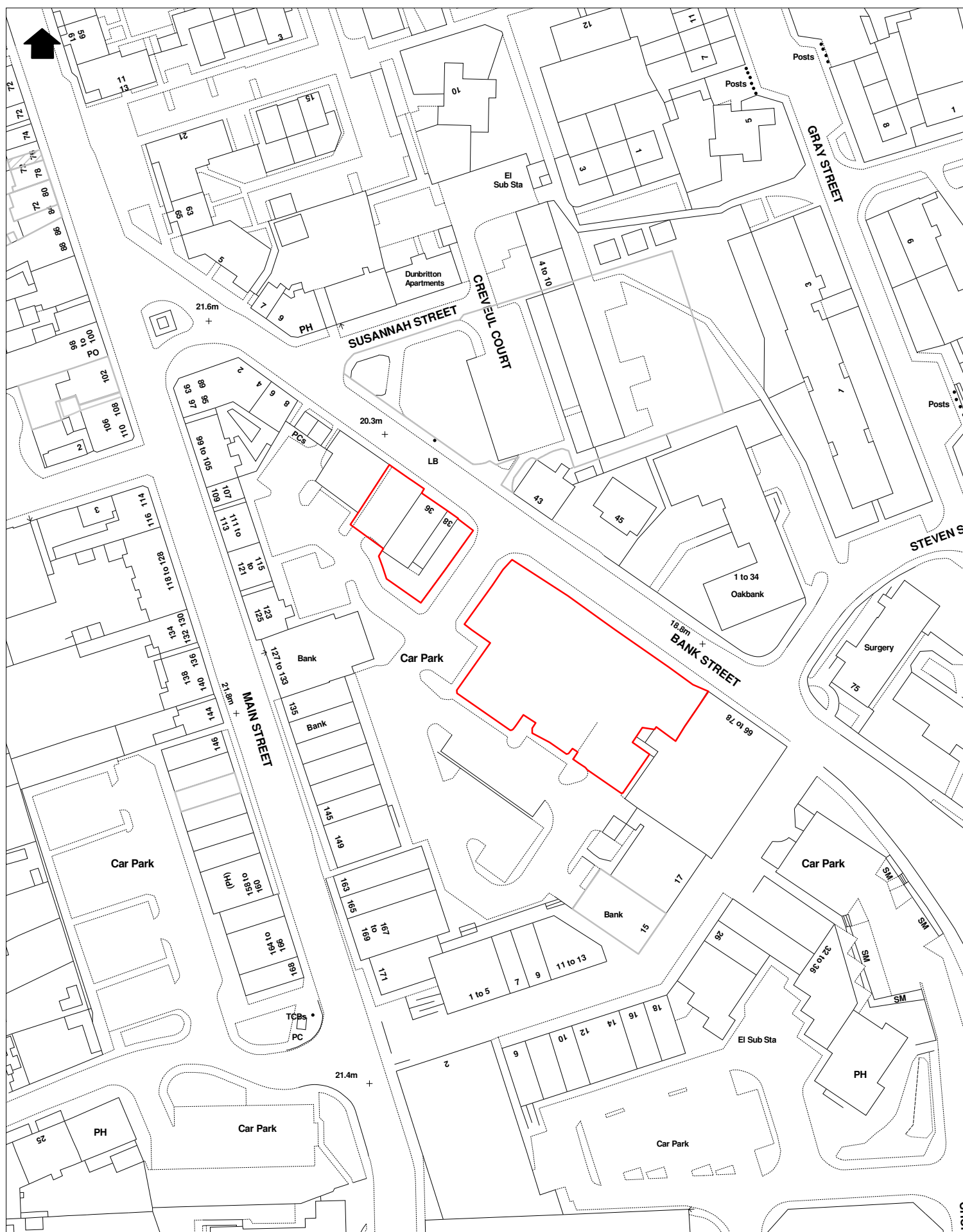
Local Housing Strategy, Equalities Impact Assessment, November 2016  
[http://www.west-dunbarton.gov.uk/media/716927/lhs\\_eia\\_sept\\_2011-revised.pdf](http://www.west-dunbarton.gov.uk/media/716927/lhs_eia_sept_2011-revised.pdf)

More Homes, Better Homes West Dunbartonshire Strategic Housing Investment Plan, Housing Development, November 2017

Affordable Housing in West Dunbartonshire, Housing Strategy and Development, July 2015  
<http://www.west-dunbarton.gov.uk/media/4308583/brochure-final-website-version.pdf>

Willox Park Development Opportunity Brochure, 2019

**Wards Affected:** All







## WEST DUNBARTONSHIRE COUNCIL

### Report by Strategic Lead – Peter Barry

#### Housing & Communities Committee 4 November 2020

---

**Subject: Housing and Employability Delivery Plan 2019/20 year end progress report and 2020/21 Delivery plan**

## **1 Purpose**

- 1.1** This report provides members with the final position against the 2019/20 Delivery Plan and presents the 2020/21 Housing & Employability Delivery Plan.

## **2 Recommendations**

- 2.1** It is recommended that Committee:
- Notes progress made on the delivery of the 2019/20 plan.
  - Notes 2020/21 Delivery Plan

## **3 Background**

- 3.1** In line with the Strategic Planning & Performance Framework each Strategic Lead has developed an annual delivery plan for 2020/21. The plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.
- 3.2** Delivery Plans are traditionally shared through relevant service committees in the Spring (May/June) with a mid-year progress report presented in winter (November). However, as a result of the COVID-19 pandemic, work to finalise Delivery Plans for reporting in May was paused. This reflected the need to focus on the immediate resilience response for our communities. It also gave Strategic Leads the time to analyse the COVID-19 impact and the likely recovery position for the remainder of the 2020/21 year, and factor this in to drafted delivery plans.

## **4 Main Issues**

### 2019/20 Year-end Performance

- 4.1** Progress towards delivery of the plan is monitored monthly through the management team of the service and also scrutinised on a quarterly basis through the strategic leadership performance monitoring and review meetings. A mid-year progress report on actions was presented to committee in November 2019.

- 4.2** The Delivery Plan for 2019/20 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan. Thirty-five of the forty actions have been completed in year as planned.
- 4.3** The remaining five actions have not been completed as planned, many of these have become more complex than originally anticipated and as a result will take longer to deliver; work will therefore continue in 2020/21 to progress these to a completed status.
- 4.4** Appendix 1 also details the progress made on the linked performance indicators and shows that significant progress has been made over the year. Of the nineteen performance indicators nine of the indicators exceeded the annual target, four narrowly missed target and six failed to reach target.
- 4.5** Although target has not been met for all the performance indicators significant progress has been made from previous performance both in the short and long term for a number of key indicators.

Complaints year end 2019/20 & mid year 2020/21

- 4.6** A key focus in the development of delivery plans is ensuring that feedback from stakeholders informs learning and improvement. One of the key sources of robust feedback is complaints data. Between 1 April 2019 and 31 March 2020, H&E received a total of 80 complaints.
- 4.7** Of these, 60 complaints were closed at Stage 1, 41 (68%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 6 working days to resolve all complaints closed at Stage 1. Of the 8 complaints closed at Stage 2, 5 (62%) met the 20 working days target, with an average of 16 days to resolve all Stage 2 complaints.
- 4.8** Of the complaints closed, 23 were upheld at Stage 1 and 1 was upheld at Stage 2.
- 4.9** Between 1 April 2020 and 30 September 2020, a total of 31 complaints were received.
- 4.10** Of these, 15 complaints closed at Stage 1, 10 (67%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 6 working days to resolve all complaints closed at Stage 1. Of the 8 complaints closed at Stage 2, 5 (63%) met the 20 working days target, with an average of 19 days to resolve all Stage 2 complaints.
- 4.11** Of the complaints closed, 5 were upheld at Stage 1 and 2 were upheld at Stage 2.

**4.12** These are shown in Tables 1 and 2 below by service area and by complaint category:

Table 1:

Service Area	1 April 2019- 31 March 2020			
	Total Received	Total closed Stage 1	Upheld Stage 1	Upheld Stage 2
Estate Management & ASB	57	46	13	1
Access to Housing	16	16	9	
Housing Development & Homelessness	6	5		
Working 4U	1	1	1	
<b>Total</b>	<b>80</b>	<b>68</b>	<b>23</b>	<b>1</b>
<b>Complaint Category</b>				
Citizen expectation not met - quality of service	56		14	1
Citizen expectation not met – timescales	8		6	
Employee behaviour	14		2	
Error in Service Delivery	1			
Contractor	1		1	
<b>Total</b>	<b>80</b>		<b>23</b>	<b>1</b>

Table 2:

Service Area	1 April 2020 - 30 Sept 2020			
	Total Received	Total closed Stage 1	Upheld Stage 1	Upheld Stage 2
Estate Management & ASB	16	9	3	2
Access to Housing	13	6	2	
Housing Development & Homelessness	2			
Working 4U				
<b>Total</b>	<b>31</b>	<b>15</b>	<b>5</b>	<b>2</b>
<b>Complaint Category</b>				
Citizen expectation not met - quality of service	20		3	2
Citizen expectation not met – timescales	5		2	
Employee behaviour	5			
Error in Service Delivery	1			
<b>Total</b>	<b>31</b>		<b>5</b>	<b>2</b>

- 4.13** Each service area also developed a suite of quality standards, which set out the level of service that users and stakeholders can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Performance against these standards is set out at Appendix 2.

#### Delivery Plan 2020/21

- 4.14** The Housing and Employability Delivery Plan for 2020/21 is attached to this report as appendix 3 and includes a detailed action plan for delivery as well as a workforce plan. The Plan reflects the immediate and longer term impact that COVID-19 will have on service delivery.
- 4.15** The delivery plan 2020/21 for H&E reflects those action and priority areas which will be delivered over the remainder of the year. Key areas include: Brexit with a particular focus on European funding; Welfare Reform, Employability and Learning; Digital Enablement; Community Learning & Development Plan; New housing supply; Climate change; Legislative considerations including new provisions within the Homelessness etc. (Scotland) Act 2003; Domestic abuse Act 2018, Community Empowerment (Scotland) Act 2015; and the Child Poverty (Scotland) Act 2017.
- 4.16** Progress against the action plan will be monitored monthly by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group. Year-end performance will be reported to committee in Spring 2021.

#### Workforce Planning

- 4.17** The Delivery Plan includes an annual workforce plan, which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.
- 4.18** These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix, training and development and restructuring. The workforce plan sits within the appendices of the 2020/21 Delivery Plan.

### **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 of the Council.

**Strategic Lead:** Peter Barry  
**Service Area:** Housing & Employability  
**Date:** 7 October 2020

---

**Person to Contact:** Nicola Docherty  
nicola.docherty@west-dunbarton.gov.uk



**Appendices:** Appendix 1: H&E Delivery Plan 2019/20 - Year End Progress  
Appendix 2: Quality Standards - 2019/20 Performance  
Appendix 3: H&E Delivery Plan 2020/21









**Background Papers:** None

**Wards Affected:** All



# Appendix 1 H&E Delivery Plan year end progress report 2019-20



<div> <div>P</div> A strong local economy and improved job opportunities </div>							
<div> <div>Ob</div> Improve skills for life &amp; learning </div>							
Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
Employment rate		72.6 %	72%			The employment rate for 2019/20 has exceeded target. Over the course of 2019/20 Working 4 U contributed to this by assisting 353 people to secure employment.	Stephen Brooks
Proportion of people earning less than the living wage		17.6%	17.4%			Although target has been narrowly missed performance has improved in both the short and long term trend. This figure is obtained from the Annual Survey of Hours & Earnings (ASHE).	Stephen Brooks
Action	Status	Progress		Due Date	Comments		Managed By
Address Barriers to Opportunity ensuring no one left behind by delivery of W4U (Learning)		<div> <div></div> 100% </div>		31-Mar-2020	The community learning plan has been developed and published. This is informing work by the Adult learning partnership and the Youth Alliance. Key		Stephen Brooks

Action	Status	Progress	Due Date	Comments	Managed By		
Learning Services and community learning plan.				achievements to date are the delivery of a summer programme that provided access to sport/leisure activities for children during the school holidays. The team took this opportunity to provide meals for participants and over 1,100 lunches were distributed during the 6-week programme.			
Address Barriers to Opportunity ensuring no one left behind by delivery of Phase 2 European Funding: 'Poverty and Social Inclusion' Programme.		<div><div></div><div>100%</div></div>	31-Mar-2020	The funding is being used to support the Family Opportunity Hubs that are located in Our Lady and St Patrick's and Clydebank High. Our aim is to support parents to address issues of exclusion with additional benefits for their children's attainment as a result. To date we have supported 221 residents and of these 23 have achieved qualifications; 15 have entered employment; 23 improved money management skills and 8 are no longer affected by debt	Stephen Brooks		
Address Barriers to Opportunity ensuring no one left behind by delivery of Phase 2 European Funding Employability Pipeline.		<div><div></div><div>100%</div></div>	31-Mar-2020	Second Phase funding proposal has been agreed and plans for the delivery of the programme in each of the remaining programme years have been established. In the current year to date we have supported over 100 people to secure employment.	Stephen Brooks		
Ob Increase employment and training opportunities							
Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		

Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
% of households that are workless		24.1%	22%			The average of the quarterly figures released on NOMIS for West Dunbartonshire during 2019/20 is 24.1%. This represents a decline in performance both in the short and long term. Working 4U has developed the Employability pipeline to support people to move from unemployment to sustained employment. Progression towards employment will be supported through the provision of training and employability skills development and access to apprenticeships.	Stephen Brooks
Percentage of local people with increased or sustained income through reduced debt liability/debt management		89%	80%			Due to the continued success of Working4U working with local residents performance for 2019/20 has exceeded target and improved upon performance from the previous year.	Stephen Brooks
Action	Status	Progress		Due Date	Comments		Managed By
Ensure no one is left behind by reducing cost of living for West Dunbartonshire residents through debt/money management				31-Mar-2020	The teams have established their plans for the year and additional focus is being placed on working with people affected by mental health issues and addictions. In addition we have secured funding to support people affected by cancer (Improving the cancer journey). In the forthcoming		Stephen Brooks










Action	Status	Progress	Due Date	Comments	Managed By																																
				period we will work with GP practices to target support on those most vulnerable to the impact of reduced benefit and growing debts.																																	
Ensure no one is left behind by improving the cancer journey for individuals and families affected		<div><div>100%</div></div>	31-Mar-2020	Funding is now in place and two members of staff have been recruited. To date we have conducted over 100 holistic needs assessment among the client group and provided them with support to address the emerging needs.	Stephen Brooks																																
Prepare and compile West Dunbartonshire Child Poverty Report		<div><div>100%</div></div>	31-Mar-2020	The local child poverty report has been compiled and published as required. We have identified a number of actions and indicators that will give a broad indication of the extent of work being carried out in West Dunbartonshire to address child poverty.	Stephen Brooks																																
Risk	Current Risk Matrix	Target Risk Matrix	Latest Note		Assigned To																																
Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	<p>The first report was published in June 2019. We are currently updating the required information and liaising with contacts at the Scottish Government to ensure we meet all the required elements.</p> <p>The publication of the second report has been delayed as a direct result of Covid-19. The team working on the report were responsible for the development of some of the crisis response. We are following Government guidelines that state the reports should be published when practicably</p>		Stephen Brooks


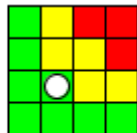

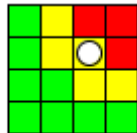
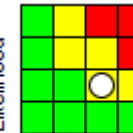
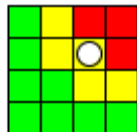



Risk	Current Risk Matrix	Target Risk Matrix	Latest Note		Assigned To
			possible. We are working through Autumn to gather and compile the relevant information from sources in Scottish Social Security, Education, Health and Social Care, Housing and Working 4U. We anticipate drafts to be available by November.		
P Efficient and effective frontline services that improve the everyday lives of residents					
Ob A continuously improving Council delivering best value					
Action	Status	Progress	Due Date	Comments	Managed By
Digital inclusion – carry out review of provision of wifi inclusion into new build properties and priority areas of deprivation		<div><div>25%</div></div>	31-Mar-2020	It has not been possible to complete this action within 2019/20. This continues to be a priority for H&E and further opportunities have emerged as such the action will continue to 2020/21.	John Kerr; Edward Thomas
Ob Sustainable & attractive local communities					
Action	Status	Progress	Due Date	Comments	Managed By
Continued improvement of the existing CCTV infrastructure and development of an options appraisal for future investment.		<div><div>66%</div></div>	31-Mar-2020	Tender process was carries out Jan/ Feb 2020. However outcome is currently on hold due to implications of Coronavirus.	Elaine Troup











Action	Status	Progress	Due Date	Comments	Managed By
Deliver the Scottish Social Housing Charter outcomes	✓	<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr
Implement Integrated Housing Project Go-Live period	✓	<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr
Implement improvement actions and strategy from analysis of tenancy failure.	✓	<div><div>100%</div></div>	31-Mar-2020	This action is progressing as planned. Monitoring processes have been rolled out and actions on schedule to identify and assist tenants at risk of tenancy failure.	Edward Thomas
Restructure ASB and Estate Caretaking services to ensure neighbourhoods are clean, safe and vibrant communities for our tenants and residents to live in.	✓	<div><div>100%</div></div>	31-Mar-2020	This actions is progressing as planned. Restructure is at an advanced stage and will be fully implemented within the reporting period.	Edward Thomas

P	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged						
Ob	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act						
Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
% of residents aware of the community empowerment 2015	✓	28%	28%	↑	↑	Target exceeded and performance shows continual improvement in both	Elaine Troup

Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
Act						the short and long term.	
Number of community projects that are supported through your community/improvement fund investment		9	12			The Investment Fund has generated significant interest and has supported 8 projects over the course of the year, there are however currently more projects in the development stage however funding has not yet been approved. As a result of the Covid-19 emergency decision making around IF spend has been temporarily stopped.	Elaine Troup
Action	Status	Progress		Due Date	Comments		Managed By
Develop a Community Empowerment Strategy and Action Plan to support the continued promotion and awareness of the Community Empowerment Act.				31-Mar-2020	Strategy has been finalised for publication. Soft launch took place as part of Community Alliance Conference in February 2020, official launch had to postponed due to Coronavirus. Delivery plan for implementation is being developed.		Elaine Troup
Further progression of the roll-out of the neighbourhood approach as part of the Your Community Initiative.				31-Mar-2020	Following 2 Strategic group workshops to look at possible approaches for Dumbarton West it was decided to build on existing engagement via schools and the partnership group which has been established, also key links with the Corra Foundation are being maintained and a steering		Elaine Troup

Action	Status	Progress	Due Date	Comments	Managed By
				group has been set up. Work is ongoing in Linnvale and Drumry but the nature of engagement activity means that it can take longer than originally anticipated. In the meantime good progress is being made in Old Kilpatrick and Alexandria working with local groups on the development of locality place plans supported by the Communities team and Forward planning.	
Undertake a review of the measures in place to support Community Councils and ensure they operate within the established guidelines.	✓	<div><div>100%</div></div>	31-Mar-2020	An analysis report has been produced of the consultation carried out with community councils and the CC Forum, a short term working group was established to look at an induction pack for CCs developed via the CC Support group. An action plan has been developed and will be taken forward leading into the Review of the Scheme for Establishment during 2020. These work streams have been put on hold at present due to the shift of focus in response to Covid 19.	Elaine Troup
Develop and deliver a successful Community Conference to tackle the silence around Domestic Abuse in communities across West Dunbartonshire.	✓	<div><div>100%</div></div>	31-Mar-2020	Regular meetings of the planning group and Leadership summit are taking place. Progress is on track with speakers and arrangements for the date and actions agreed for publicising the event.	Elaine Troup
Promote participation opportunities within communities across WDC	✓	<div><div>100%</div></div>	31-Mar-2020	There was a communications plan developed and widescale publicity in the lead up to the Domestic Abuse Conference, linking with CVS and Police Scotland and using a variety of publicity methods.	Elaine Troup

Action	Status	Progress	Due Date	Comments	Managed By
Promote partnership working across WDC to support empowerment agenda		<div><div></div>100%</div>	31-Mar-2020	Regular Your Community feature in Housing News and publicity in local press on Your Community projects and events. Marketing Strategy is currently being developed.	Elaine Troup
Risk	Current Risk Matrix	Target Risk Matrix	Latest Note		Assigned To
Failure to secure partnership buy-in for the emerging Community Empowerment Strategy and Action Plan.	<div><div>Likelihood</div><div>Impact</div></div>	<div><div>Likelihood</div><div>Impact</div></div>	This risk has been reduced following Council approval of the strategy in November 2019. Work to progress the Delivery Plan is on hold due to Covid-19.		Suzanne Greer; Elaine Troup
Failure to secure funding to invest in WDC's CCTV infrastructure.	<div><div>Likelihood</div><div>Impact</div></div>	<div><div>Likelihood</div><div>Impact</div></div>	Work is on-going to maintain and repair the infrastructure. Work to progress the investment proposals are on hold due to Covid-19.		Suzanne Greer; Elaine Troup
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act	<div><div>Likelihood</div><div>Impact</div></div>	<div><div>Likelihood</div><div>Impact</div></div>	While this work has been delayed due to Covid-19 it remains a priority for the team to develop and drive forward.		Suzanne Greer; Elaine Troup
	Open, accountable and accessible local government				
	Equity of access for all residents				

Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
% of residents from BME groups who were satisfied or very satisfied with the opportunities for participating in the local decision making process		50%	50%			These results were generated from a small sample size so should be treated with caution, the result for BAME groups was 50% compared to 53% for all ethnic groups combined. Citizens panel comments noted lack of translated materials as an issue.	Elaine Troup
% of disabled residents who were satisfied or very satisfied with the opportunities for participating in the local decision-making process		33%	40%			Although the sample size upon which this return is based is small, its is remarkably consistent with past results. Citizens panel comments for improvement included ensuring that there was follow up to consultations to inform people what happened, and that Events in particular should be better publicised.	Elaine Troup
Male Modern Apprenticeship starts in care programmes		4.1%	13%			During 2019/20, 24 Modern Apprentices started in care (childcare and social care) in West Dunbartonshire Out of these 1 was male.	Stephen Brooks
Female modern apprenticeship in Trade programmes		0%	25%			During 2019/20, we had 12 Modern Apprentices started in Trade Programmes in West Dunbartonshire. All of these starts were male.	Stephen Brooks
















P Supported individuals, families and carers living independently and with dignity					
Ob Enhanced Life Chances					
Action	Status	Progress	Due Date	Comments	Managed By
Maximise local residents' participation in family, social and community life through delivery of community learning plan	✓	<div><div>100%</div></div>	31-Mar-2020	The learning plans have been established and a number of key actions have been carried out. This includes for example: support for 613 learners assisting them to increase their child development, health and social care sector skills, ICT skills, hospitality skills and literacy/numeracy/ESOL.	Stephen Brooks
Maximise service opportunities and outcomes through partnership planning and working with strategic stakeholders in community learning, employability and advice information services	✓	<div><div>100%</div></div>	31-Mar-2020	We have established links with key stakeholders and are taking the lead in the management of the Adult Learning Partnership, The Youth Alliance and the Information and Advice partnership. As a result of the work of these groups we will co-ordinate services more effectively, develop joint working and have clear evidence for partnership working and its benefits.	Stephen Brooks
Ob Improve Well being					




Action	Status	Progress	Due Date	Comments	Managed By
Maximise Income for West	✓	<div><div>100%</div></div>	31-Mar-	We have established employability support	Stephen

















Action	Status	Progress	Due Date	Comments	Managed By
Dunbartonshire residents by supporting them to secure employment			2020	services in venues throughout West Dunbartonshire. This will provide support for people of all ages to secure employment by obtaining access to modern apprenticeships and employment opportunities. Support includes action to overcome barriers such as confidence and self esteem, increasing skills, providing information about available jobs, support to apply (CV and interview techniques) and employer information.	Brooks
Maximise Income for West Dunbartonshire residents by supporting them to secure full benefit entitlement	✓	<div><div>100%</div></div>	31-Mar-2020	In addition to the work carried out by the team we have established strong working relationships with colleagues in the health and social sector. This includes supporting the mental health team, addictions team, developing support for people affected by cancer and establishing support in GP practices. This has assisted us in our aim to provide access to services for those in our communities that are likely to be most vulnerable.	Stephen Brooks
Maximise opportunities for local people from public sector investment and in-work progression (Inclusive Growth)	✓	<div><div>100%</div></div>	31-Mar-2020	We have established the apprenticeship pathway comprising of Foundation Apprentices, Employability Fund opportunities and Modern Apprenticeships. These pathways will ensure that young people will have access to training that will allow them to capitalise on emerging opportunities within the local labour market.	Stephen Brooks
Reduce cost of living for West	✓	<div><div>100%</div></div>	31-Mar-	We have established a number of approaches to	Stephen





Action	Status	Progress	Due Date	Comments	Managed By		
Dunbartonshire residents			2020	reducing the cost of living for residents. This includes the provision of sanitary products (period poverty) in 17 community facilities throughout West Dunbartonshire; energy awareness (fuel poverty) support to over 200 families through the energy efficiency project - this project also provides advice on broadband provision; providing over 1,100 meals to children participating in our summer programme; and support for access to 'white goods' for people affected by cancer. This complements the work that the debt management team are undertaking to support residents to manage debts including rent and council tax arrears.	Brooks		
Ob	More affordable and suitable housing options						
Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
Number of new supply social housing for rent	✔	84	80	↓	↓	Target has been exceeded for 2019/20 and is inclusive of 7 buybacks (7WDC/1 RSL).	John Kerr
% of all homeless cases re-assessed within 12 months (repeat homelessness)	✔	4.3%	4.8%	↑	↑	Target exceeded and performance shows continual improvement in both the short and long term.	John Kerr

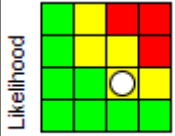
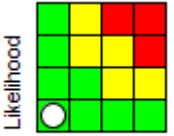
Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
% of tenants satisfied with the overall service provided by their landlord		78.53 %	84%			Although target has been narrowly missed performance has improved in the long term trend which is a more appropriate measure, however we will continue to monitor.	John Kerr
Average length of time to re-let properties		26.85	25			Although target has been narrowly missed performance has improved in the long term trend.	Edward Thomas
% Unemployed People Assisted into work from Council operated / funded Employability Programmes		17.5 %	14.5%			This outcome is derived using the number of people assisted into work by Working4U services (353) which equates to 17.5% of the average out of work benefit claimant figure of 2,000 over 2019/20 (OOW benefit information is derived from NOMIS)	Stephen Brooks
% of council rent that was lost due to houses remaining empty		0.85%	0.88%			Target exceeded for the third consecutive year reflecting the continued success in letting long-term void properties and reducing the average duration of each void instance.	Edward Thomas
Percentage of Households in Fuel Poverty		28%	24%			Latest data shows that in 2018, in West Dunbartonshire 28% of households are considered to be in fuel poverty. Working 4U and West Dunbartonshire CAB continue to work	Stephen Brooks

Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
						together, through the Information and Advice Partnership, to address fuel poverty across West Dunbartonshire. This will complement the work being done by housing services to ensure each house in West Dunbartonshire meets or exceeds energy rating standards. The support provided by W4U/CAB is available for all residents and will consist of access to advice on appropriate tariffs, addressing and dealing with debt.	
Percentage of Children living poverty (after housing costs)		25%	25.75 %			Work is ongoing between West Dunbartonshire Council and NHS Scotland in relation to a local child poverty report that identifies what's been done in the last year and what will be done in the forthcoming year to address child poverty. The associated actions will focus on assisting families to maximise income from benefits and work; reduce the cost of living; and gain access to employment, training and learning opportunities. The compilation of the report is being led by Working 4U.	Stephen Brooks







Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
% of residents who feel safe/very safe in their local community		95%	98%			The figure has been maintained since 2018/19. The team will monitor quarterly feedback from residents who report not feeling safe in their community to ensure actions are targeted on a locality or wider basis as appropriate.	Edward Thomas
Action	Status	Progress		Due Date	Comments		Managed By
Review strategic response to private sector housing		<div><div>10%</div></div>		31-Mar-2020	This action has not progressed as planned, whilst some progress has been made largely in relation to initial scoping work and establishment of a research group the remaining work will be completed in 2020/21 as part of the new Local Housing Strategy development.		John Kerr
Implement Local Housing Strategy 2017-2022 (2019/20)		<div><div>100%</div></div>		31-Mar-2020	This action has been successfully completed.		John Kerr
Maximise the delivery of new affordable housing in West Dunbartonshire through More Homes Better Homes West Dunbartonshire approach		<div><div>100%</div></div>		31-Mar-2020	This action has been successfully completed.		John Kerr
Refresh HRA 30 year business plan and test against Value for Money principles and HRA		<div><div>100%</div></div>		31-Mar-2020	This action has been successfully completed.		John Kerr

Action	Status	Progress	Due Date	Comments	Managed By
guidance					
Analyse current social housing letting activity across West Dunbartonshire to provide greater consistency across all social housing providers		<div><div>20%</div></div>	31-Mar-2020	This action has not progressed as planned, whilst some progress has been made to date the remaining work will be completed in 2020/21.	John Kerr
Use Annual Return on the Charter(ARC) to Scottish Housing regulator (SHR) process to drive improvements across housing services.		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr
Carry out robust Rent Consultation with tenants and future tenants, including review of existing timetable		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr
Implement Year 3 of our Tenant Participation Strategy 2017-2020		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr
Implement Year 3 of our Homelessness Strategy 2017-2020, "More than a roof"		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr
Implement Year 1 of our Rapid Rehousing Transition Plan 2019-2024		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr
Deliver whole systems approach to the prevention of homelessness		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr



Action	Status	Progress	Due Date	Comments	Managed By
Introduce new models of affordable housing within West Dunbartonshire		<div><div>10%</div></div>	31-Mar-2020	This action has not progressed as planned, whilst some progress has been made to date the remaining work will be completed in 2020/21.	John Kerr
Ensure successful delivery and implementation of the Council's New Build Programme		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr
Implement year 2 of our Housing Asset Management Strategy 2018-2023		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed.	John Kerr
Continue rollout of No Home for Domestic Abuse and embed specialist resource within teams		<div><div>100%</div></div>	31-Mar-2020	This action is progressing as planned. The team continues to assist a high number of victims of domestic abuse and work to align more officers to offer this service is at an advanced stage.	Edward Thomas




Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to achieve the outcomes of the Scottish Social Housing Charter			Council has a robust self assessment framework in place in terms of meeting the requirements of the Scottish Social Housing Charter	Peter Barry; John Kerr

## Appendix 2: Housing and Employability-Quality Standards 2019/20 progress report

Action	2019/20			Notes	Managed By
	Status	Value	Target		
% of application outcomes communicated within 28 days		98.2%	100%	Target narrowly missed – A small number of cases did not conclude within the target timescale these were exclusively as a result of delays in the provision of information	John Kerr
% satisfied with the quality of temporary or emergency accommodation		81%	100%	Target missed – our analysis has indicated that the location of our temporary stock was the single main driver in customer dissatisfaction, our annual modelling exercise will determine steps to rectify this.	John Kerr
% of participation request acknowledgements sent within 5 working days of notification		100%	100%	Target met – there were very few participation requests in 2019/20 however all were managed timeously.	Elaine Troup
% of referral acknowledgements sent within 5 working days of notification		100%	100%	Target met -referrals are directed via our online form and an automated response is given on submission.	Stephen Brooks
% of Tenants that have been provided with housing officer contact details		100%	100%	Target met all tenant's were contacted with updated details as well as how to contact their housing officer during the Covid- 19 pandemic.	Edward Thomas
% of ASB reports followed up within 1 working day. <i>Proxy measure - % of ASB cases resolved within local agreed target</i>		94.74 %	100%	Whilst the team have been working to achieve the quality standards the mechanism for reporting on performance has not yet been fully developed. In this instance we have shown a proxy measure that	Edward Thomas



Action	2019/20			Notes	Managed By
	Status	Value	Target		
				demonstrates the commitment to proactively managing ASB reports. Moving forward we are working with the QL project team to build more reporting mechanisms to capture our standards.	
% of tenant enquiries responded to on same working day <i>Proxy measure- % of tenants contacted prior to terminating their tenancy</i>		100%	100%	Whilst the team have been working to achieve the quality standards the mechanism for reporting on performance has not yet been fully developed. In this instance we have shown a proxy measure that demonstrates the commitment to supporting tenants. Moving forward we are working with the QL project team to build more reporting mechanisms to capture our standards.	Edward Thomas
% of housing applications followed up for discussion within 7 working days		100%	100%	Whilst the team have been working to achieve the quality standards the mechanism for reporting on performance has not yet been fully developed. In this instance we have shown a proxy measure that demonstrates the commitment to timeously advising on appropriate housing options. Moving forward we are working with the QL project team to build more reporting mechanisms to capture our standards.	Edward Thomas

PI Status	
	Alert
	Warning
	OK



# 2020–21 DELIVERY PLAN

---

## HOUSING & EMPLOYABILITY



## Index

1. Overview & Profile.....	3
2. Performance review.....	7
3. Strategic assessment .....	17
4. Risks.....	26
Appendix 1: Structure Chart.....	28
Appendix 2: Action Plan.....	29
Appendix 3: Quality Standards.....	33
Appendix 4: Resources .....	34

# 1. Overview & Profile

## Overview

---

Housing & Employability comprises a wide range of services covering Communities, Housing Development and Homelessness, Housing Operations and Working 4U.

The gross general fund Housing and Employability budget is £10.464m with a net budget of £4.290m. The Housing Revenue Account has an expenditure and income revenue budget of £44.153m together with a Capital budget of £59.908m. It is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

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

Progress will be monitored and managed on a regular basis at Housing & Employability management team meetings and reported twice yearly to Housing & Communities Committee, at mid-year and year end.

## Profile

---

There are four distinct functional areas within Housing and Employability. Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

### Communities

The Communities Team is responsible for leading on the Community Empowerment agenda within the Council. This includes Participatory Budgeting, the Your Community Neighbourhood Approach, Community Capacity building, supporting Community Councils and the Community Alliance. It also includes managing and maintaining public space CCTV and developing a Community Transport provision across West Dunbartonshire.

West Dunbartonshire's Community Empowerment Strategy and Action plan was approved in 2019/20. In early 2020/21 the Community Empowerment Delivery Plan will shape the work of the team and indeed many services within WDC.

The Your Community neighbourhood approach remains a key part of this work stream. It is an assets based approach which supports communities across West Dunbartonshire to set priorities for their area and develop plans where communities themselves can begin to address these local priorities through the development of local action plans. These action plans can then shape the emerging Locality Place

Plans for the each neighbourhood. This model allows us to ensure public services are responsive and take account of variations in local need.

The Communities Team has a key role in providing and coordinating support to the development of Community Councils and to provide support to the Community Alliance, the strategic community engagement body responsible for advising Community Planning West Dunbartonshire. The team manages public space CCTV which includes a review of all equipment and infrastructure coordinated by the CCTV Strategic and Delivery Group. The team also leads a work stream to define whether there is a local demand for a community transport provision. A Community Transport Network has been established following extensive engagement on the topic.

### **Housing Development and Homelessness**

The Housing Development and Homelessness service area provides a range of integrated, best value, high quality and specialist services related to housing and homelessness.

The service area performs the strategic housing authority role within the local authority area, ensuring the provision of high quality, affordable housing in safe and attractive areas. This includes responsibility for the development and implementation of the Local Housing Strategy and all housing policy areas and the Affordable Housing Supply Programme and the wider strategic More Homes Better Homes West Dunbartonshire approach.

It manages the Council's major housing projects and delivery of the Council new build programme through the More Homes and Better Homes West Dunbartonshire approaches with a target to build 1000 new homes for social rent in a five year period and investment through our capital programme of over £20m per annum.

The service area is also responsible for the strategic asset management of the Councils housing stock and implementation of our Housing Asset Management Strategy. This work links with extensive capital investment programmes, ensuring housing is of a high standard and our housing stock is maintained effectively for the future. There are also a number of regeneration and energy efficiency projects which significantly benefit West Dunbartonshire tenants and residents, proactively tackling fuel poverty and ensuring tenants live in warm, dry, fuel efficient homes.

The service area also manages the delivery of homelessness and housing options service and plays a key role in tackling poverty and inequality in West Dunbartonshire through implementing a range of services to prevent and alleviate homelessness and to ensure that every homeless household gets assistance to meet their individual needs. Our approach is detailed in our homelessness strategy "More than a Roof" and our Rapid Rehousing Transition Plan "Home at the Heart".

The service area leads on ensuring compliance with all legislative requirements relating to the housing sector and associated guidance, regulations, policy and

procedures and responsibilities under the Scottish Social Housing Charter and the Scottish Housing Regulator's regulatory framework. The service area is also responsible for meeting the statutory tenant involvement roles and the promotion of tenant scrutiny of housing services.

The service area is also responsible for the Integrated Housing Project, which is managing the implementation of a new Integrated Housing Management System and using this project as a mechanism for driving service developments and smarter ways of working.

### **Housing Operations**

This service area delivers the Housing Landlord function for West Dunbartonshire Council's c.10,000 social rented properties. It provides operational management of a range of integrated services encompassing tenancy and estates management, including Housing Management, Anti-Social Behaviour, Estate Caretaking and the newly formed Neighbourhood team.

A recent redesign of this service area has led to an expansion of services operating out- with office hours, offering both reassurance and early intervention for tenants and residents, particularly within our higher density housing stock.

Under the leadership of Area Housing Coordinators, the service operates as three distinct area teams across West Dunbartonshire, with a dedicated Team Leader for each electoral ward.

As is the case across all areas of housing, performance is measured through our Housing Improvement Board priority work-streams which specifically focus on achieving operational and financial efficiency, relating to:

- Tenancy sustainability
- Improving rent collection rates and reducing rent arrears
- Reducing the number of empty houses and rent loss due to voids
- Tackling anti-social behaviour and domestic abuse

A key principle of our service is to give individual officers ownership of these key service objectives at a neighbourhood level. Through our priority work streams and our improved service delivery model we aim to develop neighbourhood actions that are focused and effective.

During 2018/19 the Council became the first social landlord in Scotland to introduce a zero tolerance policy on domestic abuse within its properties. Measures have been introduced to ensure that victims have immediate access to practical help and specialist legal assistance and support following any incident of domestic abuse.

The full scope of anti-social behaviour powers are utilised in conjunction with Housing and Matrimonial Homes Legislation to ensure that victims can remain at home, with perpetrators being legally removed, and prevented from returning.

## **Working4U**

Working4U aims to support customers and communities to improve their skills, learning and financial situations, assisting them on their journey into work and protecting the rights of our citizens.

We will pursue these aims by supporting residents in West Dunbartonshire to *Maximise Their Income* from benefits and employment; support them to *Reduce The Cost of Living* by assisting them to manage debt; reduce the costs for utilities and provide access for young people to school holiday activities.

In addition we will ensure that *No One is Left Behind* by, for example, supporting people dealing with long term debilitating illness to address related challenges in their lives. We will also support learners to overcome barriers to opportunity, improve life skills and develop work related skills.

We will also support *Inclusive Growth* by supporting residents with access to apprenticeships and opportunities from community benefits secured from public sector contracts.

Working4U's main activities centre on:

- The provision of credible information, guidance, education and support to help customers make informed choices and enjoy improved life chances;
- The provision of good quality advice and access to learning opportunities, assisting all to make positive and sustained contributions to our community;
- Improving the employability and resilience of residents and making a positive contribution towards increasing employment rates within our community in order to close the gap with Scotland;
- Securing external funding to deliver additional services that are consistent with national and local priorities; and
- Managing relationships with key strategic organisations delivering services that are consistent with our aims.

The specialist components of Working 4U's services are:

### **Working4U Learn (Learning and Development)**

Learning and Development primarily supports disadvantaged or vulnerable groups and individuals of all ages to engage in learning, with a focus on bringing about positive change in their lives and communities. This covers a wide range of activity, that not only includes youth work, family and adult learning, it also includes adult literacy and English for Speakers of Other languages (ESOL) and developing employability skills. Working 4U's focus is on youth work, family and adult learning and developing employability skills.

### **Working4U Work (Employability Skills Development)**



Employability encompasses all the things that enable people to increase their chances of getting a job, staying in a job, and progressing further in work. Our approach adapts national policy to the specific context in West Dunbartonshire and is flexible enough to adopt a 'whole person approach'. We will be responsive to those people in our communities with the greatest need, provide them with customised, case managed support and our drive to real jobs will be pursued in partnership with organisations, agencies and employers that share our values.

### **Working4U Money (Welfare, Benefits and Debt Information and Advice)**

Information and Advice is set within the policy context that is designed to support a flourishing Scottish economy and help people to lead productive lives in safe and secure communities. Working 4U will contribute to this ambition through the provision of debt counselling, income maximisation support, money advice and welfare benefit advice services. Our services are client orientated, based on a private and confidential diagnosis of the issues and are designed to provide options to empower the individual to take control of their circumstances.

Working 4U is also responsible for the compilation, management and delivery of the West Dunbartonshire [Community Learning and Development Plan](#) and the West Dunbartonshire [Local Child Poverty Report](#).

## **2. Performance Review**

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

- Current and previous performance;
- How our performance compares with other local authorities (known as benchmarking);
- Feedback from service users gathered through our Citizen Panel survey, Consultations; Internal surveys, and Complaints; and
- Self-evaluation

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

### **Key Achievements 2019/20**

---

#### **Communities Team**

During 2019/20 the Communities team have progressed the Community Empowerment agenda through the following work-streams:

- West Dunbartonshire's Community Empowerment Strategy and Action plan has been developed following extensive consultation and input from local residents. Approved by Council and CPWD, the delivery and implementation of the Strategy will follow in 2020/21.
- Successful delivery of a Domestic Abuse Community Conference in partnership with WDCVS, HSCP and Police Scotland.
- The Your Community neighbourhood approach has been coordinated to reflect neighbourhoods of focus with partners such as Police Scotland and internal services such as Greenspace. Work continues to ensure YC is embedded across all relevant service areas.
- The CCTV Steering Group led the review of all housing and public space cameras to improve co-ordination and delivery of CCTV. This work is ongoing, and will lead to a spend to save business case being developed to support future investment.
- Establishment of a Community Transport (CT) Network to progress the development of a CT provision across West Dunbartonshire.

## **Housing Development and Homelessness**

- We have implemented Year 3 of our Local Housing Strategy for the period 2017/22 which focuses on:
  - Housing need and demand; Promoting good quality housing; Homelessness and Housing Options; Sustainable and supportive communities; Addressing particular housing needs
- We have implemented Year 2 of our Housing Asset Management Strategy for the period 2018/23 which aims to ensure that we:
  - Manage the housing stock to a high standard; Identify housing stock that requires intervention; Build quality affordable accommodation that is energy efficient and meets needs, including particular needs; Ensure best value for existing tenants and future customers
- We have implemented Year 1 of our Rapid Rehousing Transition Plan "Home at the Heart" which aims to ensure that:
  - There is a whole system approach to the prevention of homelessness; Homeless households with low support needs access settled accommodation quickly; Interim housing options which enable independent living and tenancy sustainment are developed; A Housing First model which enables the most excluded service user achieve tenancy sustainment is implemented
- We have carried out a robust Rent Consultation with tenants and taken actions to increase transparency and value for money for the Housing Revenue Account
- We were awarded Gold Accreditation from the Tenant Participation Advisory Service for our tenant engagement activities

- We have begun to implement our new Integrated Housing Management System which will drive the delivery of more integrated and streamlined services

## **Housing Operations**

- Continued success of No Home for Domestic Abuse (NHDA), delivering a sector leading 'zero tolerance' approach which is has been widely shared, to date over 200 households have been supported.
- Achieved top quartile performance by considerably reducing the time to re-let vacant properties and successfully letting almost all remaining long-term voids
- Carried out a successful restructure of Anti-Social Behaviour & Estate Caretaking Services, expanding capacity and extending service delivery from office hours to 18 hours per day, 7 days a week.
- Engaged 8 new modern apprentices, 6 more than previous number and including four within the Estate Caretaking Service for the first time.
- In partnership with PATH Scotland we employed an Ethnic Minority Housing Trainee to help promote opportunity and tackle under-representation in the sector.

## **Working 4**

### **Foundation Apprenticeships**

- The aim of Foundation Apprenticeships is to ensure pupils have enhanced work readiness from school through exposure to sustained work-based learning during their senior phase. Pupils participating will work towards industry-recognised qualifications while developing skills and experience in the workplace.
  - To date, 65 young people have been supported through this programme and we anticipate as the project develops the number of young people supported will increase quite significantly.

### **Improving the Cancer Journey**

- Improving the Cancer Journey is a project funded for four years by Macmillan Cancer Support and was developed in 2018/19. Working4U has subsequently recruited and trained two link workers who have now started supporting members of the local community, and their families, affected by cancer.
  - To date we have supported 231 people directly, addressing issues such as debt and housing, social isolation, health and fitness. The service has now generated almost £400,000 for people in benefits entitlement, has made 74 referrals into counselling services, and 37 referrals into occupational therapy. Going forward, the project will continue to develop links in the community and grow working relationships with GP practices.

## **Family Opportunity Hub**

- To date (September 2020), We have assisted 325 residents at the Family Opportunity Hubs to maximise income from work and benefits, reduce the costs of living and ensure No One is Left Behind by providing access to learning and training opportunities. Of these:
  - 71 Entered education or training; 34 Achieved qualifications; 20 Entered employment; 53 Improved money management skills and 17 were no longer affected by debt
  - This year delivery will be extended to the 5 high schools within West Dunbartonshire, the team will recruit an additional 2 FTE Working4U Officers to work with families throughout West Dunbartonshire

## **Challenges**

### **Covid-19 Pandemic**

The Covid-19 pandemic has brought unprecedented uncertainty and challenges across all areas of Housing & Employability services. Factors out with the services control such as the national response to managing the spread and control of the virus have, and will continue to impact on the delivery of our services, and as the economic uncertainty is further realised we anticipated the demand on services to increase both in the short and longer term. Business continuity and resilience planning is underway to minimise impact on our residents however these uncertainties will remain a key challenge over the coming year and beyond and as a result it is recognised that all key priorities and strategies may not be fully realised.

### **Rent Collection**

The wider housing officer remit now includes pre-tenancy and allocations functions, as well as responsibility for prevention and early intervention for tackling rent arrears. This work has rolled out and is consolidating, however this remains our priority focus given the historic level of arrears and the introduction of Universal Credit. Our approach places tenant engagement with a trusted officer at the core of processes to ensure full understanding of tenant circumstances and the impact of poverty that will inform assistance offered or action taken. The recent Covid-19 pandemic may have an impact on progress within this area as a result of a decrease in income as a result of unemployment and other funding bodies.

### **European Funding Phase 2**

The Employability Pipeline and our Poverty and Social Inclusion projects are partly financed by European Structural Funds. The Working 4U team had negotiated a second phase to these programmes with an intention that they will continue until December 2022.

We are awaiting information about the resources that may be available beyond 2022 for this activity. However, there are substantial changes in the employability service delivery landscape. The challenges associated with this revolve around the need to

establish a new approach to local employability services (No One Left Behind) which will require considerable planning for effective use.

This challenge is cross cut with the response to the Covid-19 pandemic and the substantial increase in unemployment. Funding resources are being made available, however as with 'No One Left Behind', some considerable planning will be required in order to co-ordinate local efforts and achieve maximum benefit from the resources.

### **Delivering the Community Empowerment Agenda**

The approval by Council and CPWD of West Dunbartonshire's Community Empowerment Strategy and Action Plan is a significant move towards delivering empowered communities. The Strategy responds to the policy context for community empowerment while acknowledges the challenging fiscal context. There are numerous challenges to empowering communities, however the greatest is the need for culture change. How WDC and partners deliver services and how we work with communities needs to become more responsive to local need. There needs to be buy-in and effective partnership working from all services, partners and the community to move the empowerment agenda forward and deliver on the ambition of the CE Strategy. The recent Covid-19 pandemic poses some challenges as well as opportunities to engage fully with communities which will be addressed in the coming year.

### **Delivery of New Housing**

The Council has ambitious plans to respond to the housing need identified within the Local Housing Strategy and to contribute significantly to the national target of 50,000 new supply homes by 2021. Housing Development, by its nature is a complex process and the land conditions within sites provided for social housing are challenging, in addition to this the recent Covid-19 pandemic in terms of the labour force. The Council has increased resource and adopted a partnership approach to ensuring we continue to meet our targets and through our More Homes approach build the right homes in the right places. We are also developing sector leading approaches to the delivery of zero carbon homes maximising energy efficiency performance.

### **Benchmarking**

---

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

The most recent comparative data for all councils was published in January 2020 and relates to the period 2018/19. The service assumes organisational responsibility for three of the LGBF performance indicators, the results for 2018/19 were very positive and showed:

- All of the indicators are with the top 10 rankings nationally;
- Two of the indicators improved in rank from the previous year;
- Two of the indicators improved in performance from the previous year; and
- All of the indicators are above the Scottish average.

	2018/19	Rank 18/19	2017/18	Rank 17/18	Scotland 2018/19	Change in rank
Percentage of rent due in the year that was lost due to voids	0.73	6	0.90%	13	0.95	↑
% Unemployed People Assisted into work from Council operated / funded Employability Programmes	22.86%	7	23.52%	4	12.59%	↓
Proportion of people earning less than the living wage	18.40%	6	17.20%	8	19.40%	↑

The [Scottish Housing Regulator](#) (SHR) uses 37 Charter Performance Indicators to monitor the performance of all social landlords against the Charter outcomes and standards. Both the ARC submission and the annual submission of performance information to Scotland's Housing Network (SHN) provide opportunities to compare performance against other landlords (all Scottish local authorities and, where appropriate, Glasgow Housing Association) and to identify areas for improvement. In the main, the performance improvement trend among housing services in West Dunbartonshire, showed there is an on-going journey of continued improvement, with 93% of the key indicators either meeting or almost achieving target.

## Service User Feedback

### Complaints

Between 1 April and 31 March 2020, the Housing & Employability strategic area received a total of 80 complaints, 69 at Stage 1 and 11 at Stage 2. During the same period, 60 complaints were closed at Stage 1. Of the 60 complaints closed at Stage 1, 41 met the 5 working days target for resolving complaints. Of the 41 complaints closed at Stage 1, 23 were upheld.

During the same period the Housing & Employability strategic area also recorded 8 complaints closed at Stage 2 with 5 complaints being closed within the 20 day deadline, of these, 1 complaint was upheld.

The complaints received were categorised as follows:

- Citizen expectation not met (quality of service) - 56 complaints, 15 upheld;



- Citizen expectation not met (timescales) - 8 complaints, 6 upheld;
- Employee behaviour - 14 complaints, 2 upheld;
- Error in service delivery – 1 complaint; and
- Contractor – 1 complaint, 1 upheld.

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

### **Residents' Telephone Survey**

A telephone survey of 1200 residents is carried out every year to gauge satisfaction levels with a range of Council services. Within Housing & Employability we evaluate attitudes towards Community Safety.

The 2019 Survey highlights a general increase in satisfaction for key areas of Housing & Employability from the previous year. Analysis shows that overall the reduction in satisfaction largely occurred around the latter part of the year. This will continue to be monitored over the coming year.

- Overall feelings of safety within their local area increased from 91% in 2018 to 94% in 2019, showing a 3% difference from the previous year; and
- Overall feeling that Anti-social behaviour was a problem in their local area increased from 35% in 2018 to 38% in 2019.

### **Citizens' Panel**

A Citizen Panel survey was carried out in Spring 2019, with a particular focus on Communities and Getting Involved, highlighting the following:

- The majority of respondents (77%) were supportive of community budgeting events although only 28% of respondents overall participated in the voting events;
- 31% were aware of a Community Council operating within their area a reduction of 13% from the previous year;
- 40% of respondents were aware of the Your Community approach representing an increase of 15% from the previous year; although a significant reduction, across all geographical areas, of the awareness of any community projects in their area;
- In relation to the Community Empowerment (Scotland) Act, of the 28% of respondents who were aware of the Act, of those; 74% were interested in finding out about Participation Requests; 66% were interested in Community right to buy; 65% were interested in Asset transfer and 60% were interested in allotments;

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

## Satisfaction surveys

### Housing Development & Homelessness

Our approach to customer satisfaction aims to promote an effective and efficient approach to measuring, recording and reporting satisfaction rates that provides opportunities for benchmarking performance and uses customer insight gained to improve services.

Point of service surveys are used in all service areas across housing and performance is reported on a quarterly basis to the Housing Improvement Board and detailed feedback is used by each service area to identify weaknesses and to identify service improvements to address areas of concern raised by service users.

We carried out a comprehensive tenant satisfaction survey in 2019 which has highlighted a positive trend in tenant satisfaction over the last 5 year period.

West Dunbartonshire Council Tenant Satisfaction Survey 2019							
	2014	2015	2016	2017	2019	LA Average ARC 2018/19	Satisfaction level since 2014
% of tenants satisfied with the overall service provided by their landlord	72%	81%	84%	84%	79%	86%	<b>+7%</b>
% of existing tenants satisfied with the quality of their home	74%	80%	81%	86%	77%	85%	<b>+3%</b>
% of tenants who feel that their rent represents good value for money	67%	73%	68%	75%	77%	82%	<b>+10%</b>
% of tenants who feel their landlord is good at keeping them informed about services and decisions	72%	76%	87%	84%	86%	81%	<b>+14%</b>
% of tenants satisfied with opportunities to participate in decision making	52%	59%	67%	79%	84%	77%	<b>+32%</b>
% of tenants satisfied with the management of	76%	78%	80%	80%	79%	84%	<b>+3%</b>



the neighbourhood they live in							
--------------------------------	--	--	--	--	--	--	--

## Consultation

During 2019/20 consultation was undertaken by the service as follows:

### Communities Team

- Extensive engagement on the development of the Community Empowerment Strategy and Action Plan, to identify the 6 key themes was taken forward.
- As part of the Your Community neighbourhood approach extensive consultation has taken place within identified neighbourhoods to help identify areas of improvement and local positive people to support delivery of them.
- Use of the Place Standard tool as a tool for engagement and consultation, carrying out training for staff and Community Councils to use this tool as part of process of gathering views and priorities for locality place plans.

### Working 4U

As part the process for establishing the priorities for the Local Child Poverty Report: 'Improved Life Chances for all Children and Young People', we were required to carry out a number of consultations with key stakeholders. Issues emerging from that process were:

- In addition to the target groups identified in the guidance for creating the reports produced by the Scottish Government we, in West Dunbartonshire, should also place some emphasis on supporting young people with care experience;
- Further priorities included the requirement to capture the views of those with lived experience of poverty. The process for this included West Dunbartonshire listening events and consultation with food bank service users;
- Efforts should be made to address holiday hunger among school pupils;
- Access to welfare, debt and employability services may be improved by locating services within GP practices.

These issues have been acknowledged and action to address them are underway.

Over 150 learners attended the annual Learner Voice event in November 2019 learners took part in group discussions around themes outlined in the three-year Community Learning and Development plan. The key messages to emerge were:

1. The best things about learning in the community is meeting new people, gaining confidence and being able to access learning locally
2. Learners' achievements included increasing confidence and gaining qualifications
3. 52% of the learners said they would like to participate in online learning in group sessions; and
4. 62% said they would like to attend evening classes, but transport costs may be a barrier.

As a result we have introduced an evening option to guidance sessions with learners and we have started a childcare class. In addition, we have worked with West College Scotland to facilitate access to their free online courses.

We have established a Youth Council with the specific aim of gaining a closer understanding of issues affecting young people in West Dunbartonshire and encouraging them to express these issues in their own way. The group consists of 16 participants who meet on a two weekly basis to discuss emerging issues in West Dunbartonshire and beyond. While this is at the early stage of development, early indications are that the issues most relevant to young people include:

- *Online Protection; Employability; LGBT; Support Available to Young People; and Mental Health.*

These issues will also inform West Dunbartonshire Youth Council's manifesto (2019-2021) and the Youth Learning Team will assist them to produce an associated plan and pursue the priorities.

### **Housing Development and Homelessness**

Involving tenants and other service users in decisions about their homes and communities is now accepted as normal practice within social housing.

Our Tenant Participation Strategy for the period 2017/20 called "Involving You" outlines the key legislative and regulatory requirements to involve and consult our tenants.

We have a duty to consult individual tenants and tenants and residents' groups about:

- proposals for managing housing and the standard of service we provide
- proposals to sell, transfer or demolish our housing
- rent and rent policy
- managing housing (allocations policy, repairs and maintenance service, managing estates, managing properties, tenancy agreements, dealing with anti-social behaviour, developing estate-management area action plans)

Our commitment to consultation goes beyond statutory requirements, with our services and policy development being based on a sound knowledge and understanding of what our customers need and want. We have agreed to give tenants and tenant organisations at least eight weeks to respond to consultation and have developed a toolkit to encourage best practice and to ensure any consultation carried out is effective.

During 2019/20 the areas we consulted on included the following:

- Annual rent setting process
- Our new 5-year Strategic Housing Investment Plan
- The review of our Anti-social behavior and Caretaking services
- Our new housing delivery programmes
- Fire safety within multi-story blocks
- The content and layout of our Charter Performance Report

- The content and layout of our Sheltered Housing handbook

## Continuous Improvement

### Self evaluation

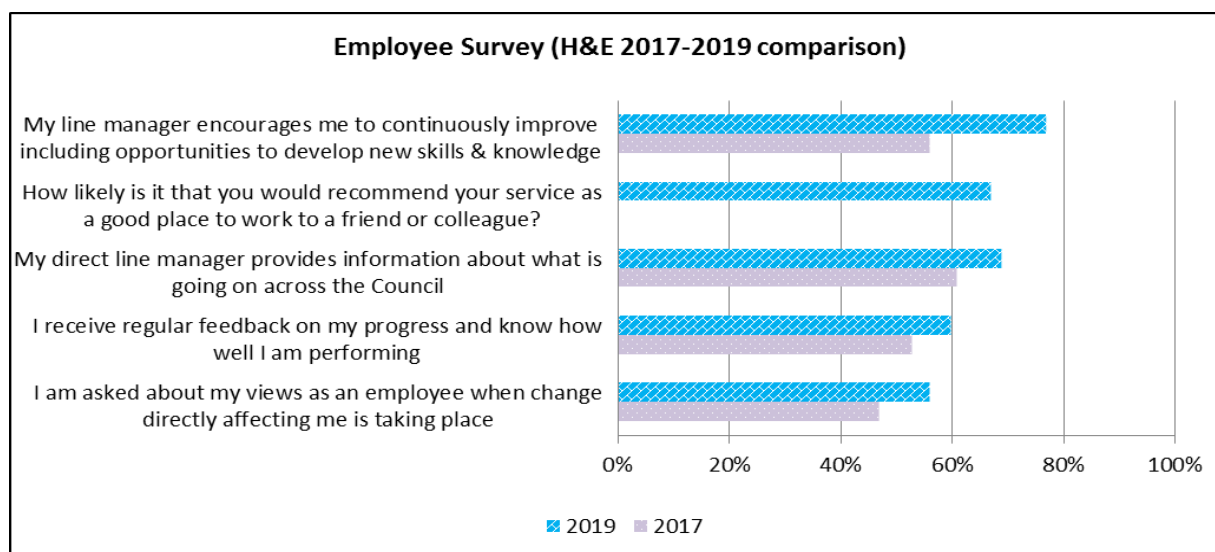
In 2016 the Council agreed a three-year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises a checklist approach, implemented through an online survey. Over the three-year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

Within the Housing & Employability service area, two self-evaluations were carried out, these covered the Working 4 U -Information & Advice team and the Communities Team. The improvement actions arising from these self-evaluations will continue to be implemented and monitored over the following year .

### Employee Survey

59% of Housing & Employability employees completed the 2019 Employee Survey with overall results published in November 2019. Comprising nineteen statements covering 'My Role', 'My Service', and Communication & Consultation, the results highlighted the following positive feedback across H&E as a whole:

- Overall nine of the nineteen statements have improved since 2017;
- Eight of the statements achieved a score of 70% or more; and
- The most improved area was in relation *to improved opportunities to develop new skills and knowledge* which increased by 21pp from the previous survey and 7pp above the council average.
- The chart below highlights the most significant changes that have taken place over the last 2 years as a result of positive action.



The management team have reviewed the results for the H&E strategic area as a whole, their individual service areas, and the feedback from the focus groups that took place in November 2019, and developed actions to address the key issues that have been raised.

### **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 H&E are set out in Appendix 3. These will be monitored and managed by the H&E management team on a regular basis and reported annually to Housing & Communities Committee.

## **3. Strategic Assessment**

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

### **Key Factors**

---

#### **Financial Challenges**

The entire public sector is facing significant financial challenges. When the 2020/21 budget was set in March 2020, the Council was predicting cumulative funding gaps in 2021/22 and 2022/23 of £6.05m and £13.07m respectively. Since last reported, the Council's likely financial projections have changed, with the projected level of available reserves held by the Council and the unknown longer term cost outcomes associated with COVID-19 both increasing the likely gaps. The long term finance strategy is due to be reported to Council in November 2020, together with a draft 3-year detailed budget position. This means that further action continues to be required to balance our budget and protect services for residents.

#### **European Funding**

Our employability pipeline service and family opportunity hub are part funded by European Social Funds. This, in effect, meets approximately 40% of the costs for services delivered by approximately 30 members of staff.

Britain's exit from the European Union throws considerable uncertainty on the availability of this funding and current indications are that the funding continue until December 2022. The loss of this match funding will reduce the service delivery that is currently responsible for supporting 400 people each year into employment.

Discussion and consultation related to 'Future Prosperity Funds' have begun. This is intended to inform decisions about the type and scale of funding that may be available as European Structural Funds are phased out.

Meanwhile, we have secured phase 2 funding that will ensure the European funds will be available until December 2022. However, it is unclear what funding will be available beyond that point. We will mitigate the risks by utilising alternative sources of funding such as No One Left Behind and Parental Employability Support Funds. However, developments within these areas will require considerable planning efforts to ensure that the benefits from investment of funds in West Dunbartonshire is maximized.

## **Welfare reform**

### **Universal credit**

Universal Credit Full Service was rolled out in West Dunbartonshire on the 28<sup>th</sup> of November 2018. From that point forward all new claims will be administered within Universal Credit. While this is a national programme of benefits administered by DWP and represents a change in the way benefits are calculated, evidence suggests there may be implications for West Dunbartonshire residents and West Dunbartonshire Council.

For residents, the new benefit encompasses 6 main benefits (including housing costs) into one single payment. Claimants are responsible for budgeting and meeting all costs, including rent. Evidence suggests this may, in some circumstances, lead to an increase in rent arrears. Residents will also face challenges around the digital interface and the claimant agreement; both have implications for an efficient submission of a claim and the maintenance of the claim.

While the initial shift to full service posed some issues, it is anticipated that the greatest challenge will occur when people in receipt of existing benefits are migrated to Universal Credit. It is unclear when this migration of bulk claimants will take place; we anticipate that this will result in an increase in the need for support from debt/money advice and employability services.

### **Rent collection ( particularly in relation to UC)**

Consistent with the experiences of landlords across the country, the gradual rollout of Universal Credit has had a notable impact upon rent collection, in terms of tenants adjusting to the new process, direct payments to tenants not always being paid towards rent accounts and management of 'technical arrears' due to the payment terms. Housing Operations have worked in partnership with colleagues from Corporate Debt and Working4U to mitigate and minimise the impact, including appointment of a specialist Welfare Rights Officer dedicated to that purpose.

### **Scottish social security agency**

Devolution of some welfare benefits will lead to the development of local services to support people to make effective claims for these benefits. This is basically an

administrative function, but may pose questions about the responsibility for the provision of benefits support and lead to lack of clarity for residents about the sources of support for access to benefits and support should the process breakdown and lead to underpayment of benefits.

In order to mitigate the potential impact we have agreed that West Dunbartonshire Council will host three members of the SSSA staff; although this will now be subject to constraints placed on us by the Covid-19 pandemic. In addition, we will include service representation within our local Information and Advice Partnership. This will allow us to set clear distinctions about service provision and clear areas of work.

## **Employability/ Economic**

### **Local Developments**

The Scottish Government and COSLA have signed 'No One Left behind' partnership agreement with associated Delivery Plan that will create an opportunity for transformational change in employability services. This will promote a partnership approach where West Dunbartonshire Council will act as lead partners with private and third sector service providers to identify local needs and make informed decisions about how best to support employability.

This process will see the transfer of six funding programmes, currently delivered by a range of organisations, into a single, all age support service. This process will bring about a range of opportunities, but will require considerable planning to ensure the smooth transition to the new operating environment.

### **Social Benefits**

There is a range of emerging developments providing opportunities for people to secure employment. These include developments at the Golden Jubilee and the full re-opening of Cameron House. We have entered into dialogue with these organisations to make a contribution to their workforce development plans. This will include support for recruitment of employees and apprentices.

In addition, it is anticipated that there will be a range of employment opportunities in the care sector. This is due to the Scottish Government requirements for developing staff within the care sector and the provision of access to additional childcare. To capitalize on this, Working4U is developing staff development processes in the care sector and will apply Parental Employment Support resources to ensure local residents secure access to employment and service provision opportunities.

In addition the team at Working 4U is working closely with colleagues from central procurement services to capitalize on social benefits that may be gained from a range of contracts being delivered or in the pipeline. We will be seeking access to work experience, training, employment and apprenticeships. Early efforts have netted us work experience, employment and apprentices from CCG through their house construction contracts. Further benefits will emerge through the construction of the new health centre in Clydebank and the new Renton Primary School contracts.



## **Digital enablement**

Advances in technology are having a profound impact on service delivery, enabling access to an unprecedented level of information with immediacy and enabling services to develop more efficient ways of working. Services are increasingly being delivered 'digital by default'.

The recent Covid-19 pandemic has reinforced the importance of digital connectivity with social lives, schooling and increasing amounts of services, such as banking going online only. Thus, having access to a quality, affordable internet connection has never been more important. Yet, internet access has been identified by the Scottish Government as a contributing *cost of living* factor which can act as a driver to poverty.

Further, the lack of internet can make it harder for households with low incomes to access the best utility tariffs and shopping deals alongside the job market and education. As identified in our child poverty strategy (Summer 2019) reducing the cost of living for residents is a WDC priority alongside carrying a digital inclusion review.

Increased reliance on technological solutions raises the specter of digital exclusion for some of the marginalised and vulnerable individuals engaging with our services. The continued planned rollout of the Integrated Housing Management System (IHMS) will provide enhanced self-serve functionality for our tenants and residents, in addition we will seek to examine further opportunities including developing an Internet of Things approach to improve digital enablement for our tenants and residents.

Digital skills is a vital aspect for those people interacting with the benefits system and other public bodies that aim to be 'digital by default'. In addition, action to address poverty and disadvantage includes the need to reduce the cost of living for people affected by poverty. This will include the need to access on-line goods and services that often offer discounts not available on the 'High Street'. Furthermore, digital skills are required more and more frequently to apply for employment and to operate effectively in the workplace.

Without digital skills people may lose the opportunity to enjoy social interaction, interface with local and national government (benefits and services), compete for employment and contribute/progress in the workplace.

## **Legislative**

### **Homelessness etc. (Scotland) Act 2003**

The commencement of Section 4 of the Homelessness etc.(Scotland) Act 2003 (on 7 November 2019), following a recommendation from the Homelessness and Rough Sleeping Action Group (HARSAG), provides for changes to the intentionality regime under the Housing (Scotland) Act 1987. These are:

- change from a duty for local authorities to investigate intentionality to a power for local authorities, if they think fit, to investigate; and
- a consequential change so that the local authority is not under a duty to notify the applicant of their findings as to intentionality where they have not carried out an investigation.

While most applicants are unintentionally homeless, local authorities have the discretionary power to consider, if they think fit, the intentionality criteria to distinguish between the case of a person who has become homeless through no fault of their own, and the case of a person, who through deliberate action or inaction, has contributed to their homelessness. This enables local authorities to take a person centred approach and apply discretion on a case by case basis for each applicant, based on the merits of their individual application. Whether or not someone is found to be intentionally homeless the local authority should seek to find solutions to the person's homelessness and offer support to address any difficulties that they face.

### **Domestic Abuse (Scotland) Act 2018**

The new Act broadens the definition of domestic abuse and presumes a Criminal Non-Harassment Order will be conferred following any conviction. This strengthens the legal rights of victims, ensuring that there is a criminal sanction applicable for any harassment by a former partner convicted of domestic abuse. This will offer reassurance for victims that their rights are protected once bail or criminal justice restrictions end.

Officers assisting victims under NHDA will ensure they have all of the necessary information about their rights and legal recourse to make an informed decision to remain at home or to move.

### **Community Empowerment (Scotland) Act 2015**

The Act sets out clear requirements for public bodies in promoting a greater level of local decision making and empowerment of citizens. This includes, for example, Asset Transfers, Participation Requests and Community Planning. All services across WDC must be engaged in the process of empowering communities and work is underway to ensure awareness of the empowerment agenda is raised.

### **Child Poverty (Scotland) Act 2017**

The Bill for The Child Poverty (Scotland) Act 2017 was passed by the Parliament on 8th November 2017 and received Royal Assent on 18th December 2017. The intention of the Child Poverty Bill is to 'set targets relating to the eradication of child poverty' as well as making provision for plans and reporting relating to achievement of these targets. It requires the Scottish Government to meet four income based child poverty targets by 2030 as well as set out and report on the actions they will take to meet those targets. In addition the Act places a duty on local authorities and health boards to report annually on what they are doing to contribute to reducing child poverty.



The local child poverty action report must set out a range of commitments to address the key drivers of poverty:

- Increasing income through employment;
- Maximise income from the social security system; and
- Reducing household costs.

### **Community Learning and Development**

The Community Learning and Development (Scotland) Regulations 2013 place a statutory requirement on local authorities to publish a plan every three years. The plan should outline how the local authority will co-ordinate and secure 'adequate and efficient' Community Learning and Development (CLD) provision with other sector partners.

The CLD plan must specify:

- How the provision of community learning and development will be coordinated with other organisations and agencies that provide community learning and development within West Dunbartonshire;
- What action will be taken to deliver the community learning and development plan between September 2018 and September 2021;
- What action other organisations and agencies intend to take to provide community learning and development in West Dunbartonshire between September 2018 and August 2021; and
- Any needs for community learning and development that will not be met within the period of the plan.

The plan will be reviewed annually in line with Education Scotland expectations.

### **Housing first / Rapid Rehousing**

The Homelessness & Rough Sleeping Action Group (HARSAG) was set up by Scottish Government in October 2017 to produce short and long-term solutions to end homelessness and rough sleeping. HARSAG concluded their group in June 2018 after producing 4 papers with a total of 70 recommendations being made, all of which have been accepted in principal by the Scottish Government.

Led by best evidence, the cornerstone of the recommendations is a transition to a Rapid Rehousing approach, of which Housing First forms a smaller yet significant component.

Rapid Rehousing is about taking a housing led approach for people that have experienced homelessness, making sure they reach a settled housing option as quickly as possible rather than staying in temporary accommodation for too long.

Where homelessness cannot be prevented, Rapid Rehousing means:

- A settled, mainstream housing outcome as quickly as possible;

- Time spent in any form of temporary accommodation reduced to a minimum, with the fewer transitions the better; and
- When temporary accommodation is needed, the optimum type is mainstream, furnished and within a community.

And for people with multiple needs beyond housing:

- Housing First is the first response for people with complex needs and facing multiple disadvantages; and
- Highly specialist provision within small, shared, supported and trauma informed environments if mainstream housing, including Housing First, is not possible or preferable.

Each Local Authority was tasked with developing a 5 year Rapid Rehousing Transition Plan by 31 December 2018 and this plan was approved by the Housing and Communities Committee in February 2019. Year 2 of the plan will be implemented during 2020/21 and the plan will then be reviewed and updated on an annual basis.

The need to continually improve the approach to homeless people with the most complex needs is recognised and Housing First initiatives form part of the wider approach to tackling homelessness and repeat homelessness in Scotland. Housing First West Dunbartonshire launched in April 2019 and the service is targeted at those with a history of issues such as repeat homelessness, multiple and complex support needs and previous engagements with support services which have not led to successful and / or sustainable outcomes. It is expected that the project will fully support up to 12 homeless individuals during the first 12 months.

### **New Housing Supply**

The Council through the Strategic Housing Investment Plan is on track to deliver 1000 new homes for the West Dunbartonshire Communities; these properties will all meet the recently introduced affordable housing design standard which provides exemplar energy efficiency and space standards. We will continue to push the boundaries in terms of our housing building programme putting quality first and driving forward plans to tackle the current climate emergency

### **Local Housing Strategy**

The [Local Housing Strategy](#) (LHS) sets out how West Dunbartonshire Council and its partners plan to address the housing and housing related opportunities and challenges over the five year period 2017/18 – 2021/2022.

This new plan aims to build on the significant progress made on the issues identified in the previous LHS 2011 -2016 and to address newly arising housing matter.

The Scottish Government requires every local authority to draw up a Local Housing Strategy as the main strategic document on:

- housing
- homelessness
- housing support services and
- fuel poverty/energy efficiency

### **Scottish Government Programme for Government 2020/21**

The Scottish government in its latest programme for government acknowledges that this has not been a normal year, and that is not a normal programme for government.

Responding to the many challenges which the pandemic has brought, there is unsurprisingly a significant focus on health and wellbeing within this programme. There is also an acknowledgment of the need to invest in jobs and training, particularly when this can assist achieve a "Green Recovery" and the ambition for Scotland to be net-zero by 2045.

It should be acknowledged that this is the last programme before a Scottish Government Election and many of the projects mentioned extend beyond the time of this administration thus it should be viewed within this context.

There are several areas of this programme which have implications for WDC Housing Development inclusive of the following:-

- Funding/Design of New Homes
- Review of Adaptations Systems
- Supporting People with Housing Costs and stopping homelessness

## **Environmental**

### **Carbon agenda/climate change**

As part of the housing response to the current climate emergency we are developing plans to deliver all our new build homes to be zero carbon by the end of 2021 we will examine pioneering approaches to continue to deliver the highest quality most energy efficient homes. We are also researching the best practice in terms of reducing carbon and improving the energy efficiency of our current housing stock through the delivery of our Housing Asset Management Strategy.

### **Zero waste /recycling**

As recycling targets increase and collection of residual waste becomes less frequent, some tenants may struggle to manage their waste as expected, which will impact upon neighbours and wider communities.

Estates will become less desirable and properties harder to let where waste/recycling is not being managed by tenants/residents. Estate caretaking may be required to clean up and dispose of additional detritus.

Housing officers will ensure that adequate provisions are in place for waste collection in each block and engage individual tenants who are unable or unwilling to adhere to these. The planned restructure of estate caretaking will ensure that proportionate capacity is available in each ward to respond to individual issues and a protocol between Housing and Environmental Services will be established.

### **ASB Strategy**

A new Anti-Social Behaviour Strategy is being developed to consolidate and refocus the considerable partnership working in West Dunbartonshire, through the Safer WD Delivery Improvement Group. This will reflect recent changes and enhancements and will be published in 2020/21.

### **Community Empowerment Strategy**

The West Dunbartonshire Community Empowerment Strategy and Action Plan is far reaching and sets out what is required to promote empowered communities. The Strategy was developed by a partnership strategic group and with the Scottish Community Development Centre (SCDC) leading on the consultation with local residents.

Approved in 2019, the Strategy requires partners to work collaboratively to support empowered communities. It is an ambitious Strategy looking to build more resilient and empowered communities across West Dunbartonshire, much of which will be delivered by collaborative working between WDC, CPP partners and local residents. It will require a real change to service delivery to ensure it is responsive to local need.

Progress will be driven and monitored by a Project Board that will report to CPWD via the Empowered DIG and the Community Alliance.

### **Housing to 2040**

The Housing to 2040 Vision and Principles Route Map will be published later in 200/21 by the Scottish Government, this will see them set out a 20-year plan to deliver good quality, energy-efficient, zero-carbon housing with access to outdoor space, transport links, digital connectivity, and community services.

### **Budget Sensitivity Analysis**

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

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

- Homeless DWP income - 2020/21 budget £3.336m

This income is dependent on occupancy levels in homeless units and assumptions around homeless tenants' eligibility for Housing Benefit / Universal credit. If the

occupancy levels were to change by 5%, the income could range between £3.1692m and £3.503m. The occupancy levels have remained relatively consistent in last few years so the likely scenario is that the budget income of 3.336m will be achieved .

A breakdown of the budget by service area is given at Appendix 4.

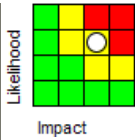
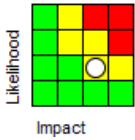
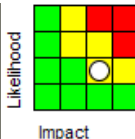
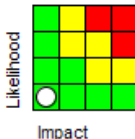
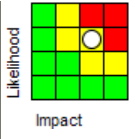
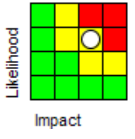
### **Action Plan**

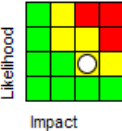
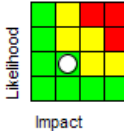
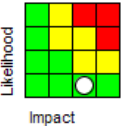
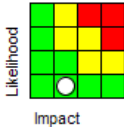
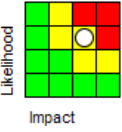
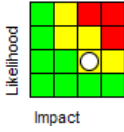
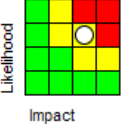
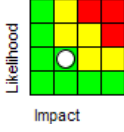
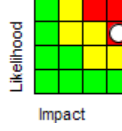
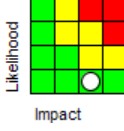
---

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

## 4. Risks

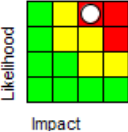
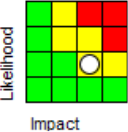
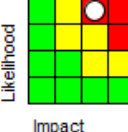
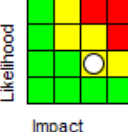
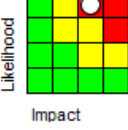
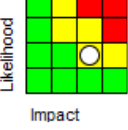
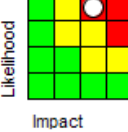
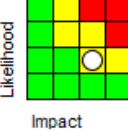
In planning for 2020/21, the Housing & Employability management team identified additional risks specific to the service (below). Actions to mitigate these risks are set out in our delivery plan at Appendix 2, with the aim of improving or maintaining the current position (i.e. the current risk score). The current risk scores reflect current actions taken to reduce the risks.

Title	Description	Current Risk Matrix	Target Risk Matrix	Managed By
Universal Credit Full Service changes breadth and depth of demand for services.	Migration of all claims to Universal Credit may lead to increased service demand from people who would not have used Working 4U service otherwise. Including those requiring assistance to meet the digital by default requirement; those seeking to maintain their claim through increased employability service requirement; and the need to improve IT skills.			Stephen Brooks
Failure to achieve the outcomes of the Scottish Social Housing Charter	The Scottish Social Housing Charter sets out the standards and outcomes that tenants and customers should expect from social landlords, in terms of the quality and value for the services they receive, Failure to continue to meet these could place the Council at risk of the intervention powers of the Scottish Housing regulator			John kerr
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act	The failure to secure sustained buy-in for the CE agenda across council services and partners will hinder the sustainability of the Your Community approach to delivering services, increasing local decision making and participation.			Elaine Troup

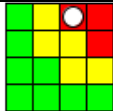
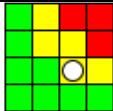
Title	Description	Current Risk Matrix	Target Risk Matrix	Managed By
Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan.	The success of the CE Strategy and Action Plan relies on a network of partners and a sense of community ownership. Without which the key actions may fail to materialise.			Elaine Troup
Failure to respond to child poverty legislation	Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost			Stephen Brooks
Failure to secure funding to invest in WDC's CCTV infrastructure.	Failure to secure funding presents a significant reputational risk to the Council and partners. Failure to invest would also remove any commercialization opportunity			Elaine Troup
Failure to secure alternative funds to replace European funding	Failure to identify alternative funds to replace European Structural funds will increase uncertainty and loss of staff to other services			Stephen Brooks
Failure to prepare for changes associated with No One Left Behind	No One Left Behind represents a transformational change in employability service provision, failing to prepare and reaching a state of readiness will lead to lost opportunities for investment in employability services.			Stephen Brooks

## Covid-19 Risks

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

Risk	Description	Current Risk	Target Risk	Managed by
COVID-19 Significant Service and Workforce Disruption	The Council is faced with significant ongoing demands with disruption to service delivery, increasing PPE and workforce pressures as a result of Covid 19 and subsequent local and national outbreaks. This involves both responding to the crisis and from services returning to a new normality based on Response, Recovery and Renew guidance produced by Scottish and National Government. NB. Financial risk is also reflected in SR001			Victoria Rogers
<b>Sub risks – All Covid-19 sub risks are managed via operational risk register</b>				
Workforce	The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.			All managers
Service delivery	The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.			All managers
Protection	The Council is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.			All managers

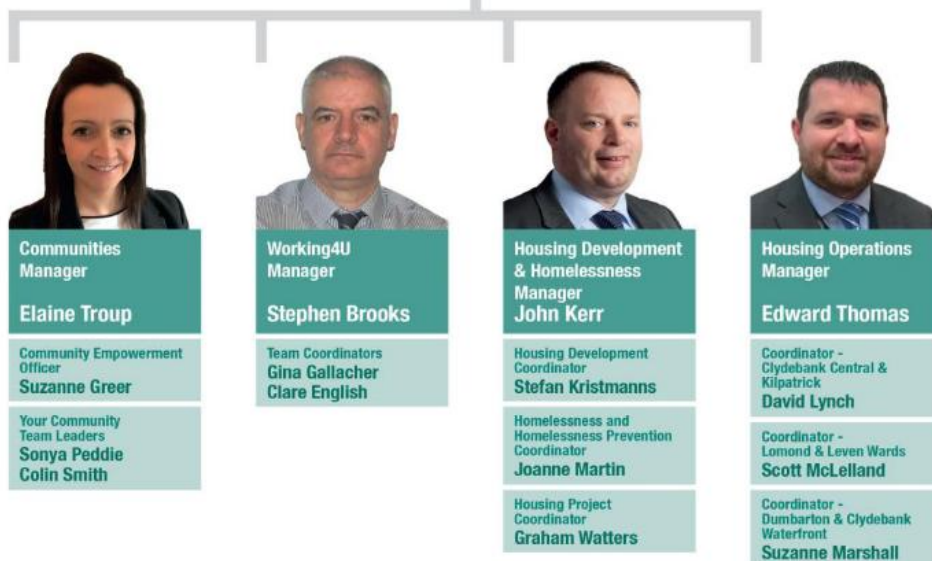


Public uncertainty	The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.			All managers
--------------------	---	---	---	--------------

## Appendix 1 – Structure Chart




### REGENERATION, ENVIRONMENT & GROWTH



#### STRATEGIC LEADS








## Appendix 2: Action Plan

<div> <div>P</div> A strong local economy and improved job opportunities </div>					
<div> <div>Ob</div> Improve skills for life &amp; learning </div>					
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Employment rate	73.2%	72.6%	72%	72.5%	Stephen Brooks
Proportion of people earning less than the living wage	18.7%	17.6%	17.4%	17.4%	Stephen Brooks
Action				Due Date	Managed By
Ensure no one left behind by supporting skills and learning for work, life and learning				31-Mar-2021	Stephen Brooks
Promote inclusive growth through access to opportunity				31-Mar-2021	Stephen Brooks
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group.				31-Mar-2021	All managers
<div> <div>Ob</div> Increase employment and training opportunities </div>					
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
% of households that are workless	22.65%	24.1%	22%	21.8%	Stephen Brooks

Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Percentage of local people with increased or sustained income through reduced debt liability/debt management	84%	89%	80%	87%	Stephen Brooks
<b>Action</b>				<b>Due Date</b>	<b>Managed By</b>
Support quality frameworks and partnership working to enhance work, learn, money service provision				31-Mar-2021	Stephen Brooks
 Efficient and effective frontline services that improve the everyday lives of residents					
 A continuously improving Council delivering best value					
<b>Action</b>				<b>Due Date</b>	<b>Managed By</b>
Digital inclusion – carry out review of provision of wi-fi inclusion into new build properties and priority areas of deprivation				31-Mar-2021	John Kerr; Edward Thomas
Develop a Housing Academy to provide training and development for housing employees and tenant leaders				31-Mar-2021	John Kerr
 Sustainable & attractive local communities					
<b>Action</b>				<b>Due Date</b>	<b>Managed By</b>
Continued improvement of the existing CCTV infrastructure and development of an options appraisal for future investment.				31-Mar-2021	Elaine Troup
Deliver the Scottish Social Housing Charter outcomes				31-Mar-2021	John Kerr
Expansion of duties within Estate Caretaking service				31-Mar-	Edward

Action					Due Date	Managed By		
					2021	Thomas		
Consolidation of Neighbourhood service					31-Mar-2021	Edward Thomas		
Revised ASB strategy					31-Mar-2021	Edward Thomas		
Develop and implement Housing regeneration approaches to improve our communities					31-Mar-2021	John Kerr		
	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged							
	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act							
Performance Indicator				2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
% of residents aware of the community empowerment 2015 Act				24%	28%	28%	28%	Elaine Troup
Number of community projects that are supported through your community/improvement fund investment				N/A	9	12	4	Elaine Troup
Action					Due Date	Managed By		
Further progression of the roll-out of the neighbourhood approach as part of the Your Community Initiative.					31-Mar-2021	Elaine Troup		
Following a review on 2019/20 implement measures to support Community Councils and ensure they operate within the established guidelines.					31-Mar-2021	Elaine Troup		
Develop a detailed Delivery Plan through consultation with CPWD and the local community to ensure the aims of the CE Strategy are deliverable.					31-Mar-2021	Elaine Troup		
Work with local citizens to co-produce Phase 5 of Community Budgeting.					31-Mar-	Elaine Troup		

Action					Due Date	Managed By		
					2021			
Delivery new tenant participation strategy					31-Mar-2021	John Kerr		
	Open, accountable and accessible local government							
	Equity of access for all residents							
Performance Indicator				2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
% of residents from BME groups who were satisfied or very satisfied with the opportunities for participating in the local decision making process				50%	50%	50%	60%	Elaine Troup
% of disabled residents who were satisfied or very satisfied with the opportunities for participating in the local decision-making process				33%	33%	40%	45%	Elaine Troup
Male Modern Apprenticeship starts in care programmes				16.6%	4.1%	13%	10%	Stephen Brooks
Female modern apprenticeship in Trade programmes				11%	0%	25%	10%	Stephen Brooks
% of Youth Homelessness levels in West Dunbartonshire				New indicator			New baseline	John Kerr
Tenancy Sustainment Levels within Housing First				New indicator			New baseline	John Kerr
	Supported individuals, families and carers living independently and with dignity							

 Enhanced Life Chances					
Action				Due Date	Managed By
Maximise income from employment				31-Mar-2021	Stephen Brooks
Maximise income from benefits				31-Mar-2021	Stephen Brooks
Ensure no one left behind by addressing life challenges and reducing costs				31-Mar-2021	Stephen Brooks
Rollout of Tenant Liaison service				31-Mar-2021	Edward Thomas
Planned expansion of Housing First and Supported Tenancies programme in line with RRTP				31-Mar-2021	John Kerr
Completion of our Early Action System Change research project on Youth Homelessness				31-Mar-2021	John Kerr
 More affordable and suitable housing options					
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Number of new supply social housing for rent	142	84	80	80	John Kerr
% of all homeless cases re-assessed within 12 months (repeat homelessness)	4.92	4.3%	4.8%	4.5%	John Kerr
% of tenants satisfied with the overall service provided by their landlord	84.06%	78.53%	84%	84%	John Kerr

Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Average length of time to re-let properties	23.33	26.85	25	25	Edward Thomas
% Unemployed People Assisted into work from Council operated / funded Employability Programmes	22.9%	17.5%	14.5%	14.5%	Stephen Brooks
% of council rent that was lost due to houses remaining empty	0.73	0.85%	0.88%	0.88%	Edward Thomas
Percentage of Households in Fuel Poverty	22%	28%	24%	23.5%	Stephen Brooks
Percentage of Children living poverty (after housing costs)	26.5%	25%	25.75%	25.25%	Stephen Brooks
% of residents who feel safe/very safe in their local community	95%	95%	98%	98%	Edward Thomas



Action	Due Date	Managed By
Carry out and report on Housing Need and Demand throughout the West Dunbartonshire Housing markets	31-Mar-2021	John Kerr
Maximise the delivery of new affordable housing in West Dunbartonshire through More Homes West Dunbartonshire approach	31-Mar-2021	John Kerr
Refresh HRA 30 year business plan and test against Value for Money principles and HRA guidance inclusive of review of rental structures	31-Mar-2021	John Kerr
Deliver key outcomes of the Council's Home at the Heart Rapid Rehousing Transition Plan inclusive of whole system approach to the prevention of homelessness	31-Mar-2021	John Kerr
Respond positively to Housing to 2040 route map and Introduce new models of affordable housing within West Dunbartonshire	31-Mar-2021	John Kerr
Develop new approaches through new build programme and capital programme delivery to meet climate change requirements	31-Mar-2021	John Kerr
Develop the delivery of Council's Housing Capital investment programme to meet the Council's strategic housing asset management priorities	31-Mar-2021	John Kerr

## Appendix 3: Quality Standards

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

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

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

Service area	Description	How it will be measured
Housing operations	We will provide all tenants with mobile phone number and email address for their named Housing Officer, as well as details of a colleague should they be unavailable.	% of Tenants that have been provided with housing officer contact details
	We will respond to tenants enquiries on the day whenever possible and otherwise within 3 working days.	% of tenant enquiries responded to on same working day
	We will contact you within 7 working days of receiving a housing application to discuss your needs and provide advice on housing options	% of applications followed up for discussion within 7 working days
	We will follow up reports of Anti-Social Behaviour within 1 working day.	% of ASB reports followed up within 1 working day.
Housing development	We will aim to let you know about the outcome of your homeless application within 28 days of your first interview	% of application outcomes communicated within 28 days
	We will provide good quality temporary or emergency accommodation if you have nowhere to stay.	% satisfied with the quality of temporary or emergency accommodation

Communities	We will acknowledge all participation requests within 5 working days	% of participation request acknowledgements sent within 5 working days of notification
W4U	We will acknowledge receipt of referral within five working days of notification	% of referral acknowledgements sent within 5 working days of notification

## Appendix 4: Resources

### Finance

The 2020/21 revenue budget for the Housing & Employability strategic area is £4.290m. The resources to deliver on this in 2020/21 action plan for Housing and employability are:-

Service	Gross Expend 2020/21 £m	Gross Income 2020/21 £m	Net expenditure/ (Income) 2020/21 £m
Homeless	4.721	4.585	0.135
Communities	1.001	0.125	0.876
W4U	4.201	1.463	2.738
Anti- Social Behaviour	0.499	0.001	0.498
Private sector Housing	0.042	0.000	0.042
<b>Total</b>	<b>10.464</b>	<b>6.174</b>	<b>4.290</b>

Housing and Employability also have responsibility for a considerable HRA, both revenue and capital.

	Gross Expenditure (Revenue) £m	Capital £m
HRA budget 2020/21	44.153	59.908

### Workforce Planning

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

### Employees

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

Section	Headcount (1 April'20)	FTE
Community Planning & Investment	16	14.74
Housing Development & Homelessness	76	72.65
Housing Operations	129	123.86
Working 4 U	85	73.75
Total	306	285

### **Absence in 2019/20**

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

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Housing & Communities	2.05	2.19	3.12	3.66	9.67
Council Wide Total	2.83	2.54	3.50	3.35	10.25

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

#### **1. Addressing the gap between current workforce supply and predicted future demand**

##### **Strategy**

Continue to implement the outputs of service reviews to address gap taking cognisance of opportunities to realise savings through voluntary turnover and consideration of management spans of control

##### **Expected Outcome**

Gap is addressed, whilst:

- . Protecting critical roles (and avoiding associated turnover)
- . Ensuring service priorities are met
- . Avoiding or minimising risk of voluntary or compulsory redundancy
- . Enabling flexibility to address fluctuations in service demand through appropriate management of fixed-term contracts

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Continue to implement new funding model for homeless service to support service requirements including new appropriate sourced funding	Staff Resource/Budgetary commitment	Financial Controls	31-Mar-2021	John Kerr
Complete implementation and evaluate the effectiveness of new service delivery models for HD&H and identify any improvement and training development actions	Recruitment/Increased Staff Resource/Succession Planning	Benefits of new model are being realised. Evidence of CPD.	31-Mar-2021	John Kerr
Develop skills of internal staff through training academy to enhance opportunities for advancement in other services within WDC	Staff resource	Number of people trained in new skills	31-Mar-2021	Stephen Brooks
Develop appropriate teams to deal with emerging service demands around poverty and social inclusion and Parental Employability Support to address child poverty	Staff Resource	Staff filling the PESF and PSI roles	31-Mar-2021	Stephen Brooks
Continue and expand Caretaker Apprenticeship programme	Staff Resources and current service budget	Number of Apprentices and Outcomes	31-Mar-2021	Edward Thomas
<b>2. Addressing the gap between current and required additional workforce capabilities</b>				
<b>Strategy</b> Continued review and implementation of associated training plans to enable capabilities to be developed within existing workforce				
<b>Expected Outcome</b> Gap is addressed, whilst: <ul style="list-style-type: none"> <li>. Ensuring value for money in terms of training solutions</li> <li>. Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory</li> </ul>				

redundancy)

. Ensuring service priorities are met as a result of application of those new capabilities

. Ensuring employees are encouraged to re-train and re-align to newer digital skills to allow the Council to reduce attrition while making jobs interesting

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Review and include any development needs to support new ways of delivering services to ensure employees are equipped to work effectively.	Time and Budgetary commitment	Ongoing review of implementation plan	31-Mar-2021	All managers
Continued upskilling staff and supporting implementation of Housing Options Training Toolkit	Time and Budgetary commitment	Ongoing review of implementation plan	31-Mar-2021	John Kerr
Continue to implement development plans for Community Learning & Development, welfare rights/debt and money advice employees equating to 30-35 hours of CPD.	Time commitment	Quality of service provided continues to meet required standards in line with regulatory/external body requirements	31-Mar-2021	Stephen Brooks
Establish a housing academy to enable employees and tenants to develop their skills knowledge and experience of housing through accredited training.	Time and commitment. Budget consideration	Dedicated training resource.	31-Mar-2021	John Kerr
Develop and implement local employability service model using internal redeployment pool where possible.	Staff resource	Preferred model of delivery is identified and implemented.	31-Mar-2021	Stephen Brooks
Develop staff skills to ensure they are confident with the various digital platforms required to provide digital access to services. For example	Staff resource	Number of staff capable of	31-Mar-2021	All managers

MS Teams; Zoom; Google Classrooms; Near Me,		facilitating digital service delivery sessions		
Comprehensive Assessment of Digital Needs and Skills within Housing Operations	Staff Resources	Output of assessment	31-Mar-2021	Edward Thomas
<b>3. Improve resilience within teams</b>				
<b>Strategy</b> Develop and implement training plan in relation to critical roles <b>Expected Outcome</b> Improved resilience across teams and retention of knowledge and skills associated with critical roles				
<b>Action Title</b>	<b>Resources needed</b>	<b>Measure of Outcome</b>	<b>Due Date</b>	<b>Assigned To</b>
Review and develop resilience plans across all service business critical areas	Time	Ongoing review at Management meetings	31-Mar-2021	All managers
Develop resilience plans that respond to ongoing and future challenges relating to COVID 19.	Time	Ongoing review at Management meetings	31-Mar-2021	All managers
<b>4. Ensuring clear, effective and stable organisational design</b>				
<b>Strategy</b> Planned service reviews within and across Strategic Lead Areas Supporting new ways of working and service delivery COVID specific actions <b>Expected Outcome</b> A systems-based approach is adopted to organisational design, ensuring that services satisfy the needs of our citizens				
<b>Action Title</b>	<b>Resources needed</b>	<b>Measure of Outcome</b>	<b>Due Date</b>	<b>Assigned To</b>



Continue supporting key staff to apply for and secure external funding – using National programmes proposal to develop these skills	Staff support	No of bids submitted	31-Mar-2021	Stephen Brooks; Clare English
Further upskill staff on project management and reporting, particularly on output based projects where progress targets have to be achieved and the need to provide funders with appropriate progress reports.	Time commitment	No of bids submitted	31-Mar-2021	Stephen Brooks
Establishing role for 4U compliance team in the development of service agreements with external rgs	Staff resources	Service agreements compiled	31-Mar-2021	Stephen Brooks
Review of Void Processes	Staff Resource	Output of review	31-Mar-2021	Edward Thomas
<b>5. Addressing workforce diversity objectives</b>				
<p><b>Strategy</b> Develop and implement action plans in relation to the following:</p> <ul style="list-style-type: none"> <li>. Increase diversity in the Council workforce</li> <li>. Reduce the disability pay gap</li> <li>. Decrease occupational segregation</li> <li>. Outcomes of the Equal Pay Audits</li> </ul> <p><b>Expected Outcome</b> Council workforce-related equality outcomes are met, as demonstrated by achievement of associated improvement targets.</p>				
<b>Action Title</b>	<b>Resources needed</b>	<b>Measure of Outcome</b>	<b>Due Date</b>	<b>Assigned To</b>
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group.	Time	Improved employee engagement, lower sickness absence rates	31-Mar-2021	All managers
<b>6. Improved use of technology and new ways of working</b>				

**Strategy**

- . Implement Workplace of the Future Strategy
- . Develop and implement workforce and organisational development solutions

**Expected Outcome**

Improved efficiency and effectiveness of service provision

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Ensure the team continues to be provided with training and development to enable them to fully utilize IHMS and other systems.	Time Commitment OD & Change	Process efficiencies achieved Confidence and capability of employees increases Improvement to front line service delivery.	31-Mar-2021	All managers
Continue to implement modules and development of system to enhance IHMS and service improvement for all areas of housing and support services with appropriate training	Time/Staff Resource (fully budgeted)	Project Board monitoring	31-Mar-2021	John Kerr; Edward Thomas; Graham Watters
Ensure teams have digital skills to effectively communicate with Citizens through various digital platforms.	Time and Commitment of OD & Change	Confidence and capability of employees increases Improvement to front line service delivery.	31-Mar-2021	All managers





## WEST DUNBARTONSHIRE COUNCIL

### Report by the Strategic Lead Housing and Employability

**Housing and Communities Committee: 4 November 2020**

---

**Subject:      Housing Revenue Account Budgetary Control Report  
to 30 September 2020 (Period 6)**

#### **1.      Purpose**

- 1.1**      The purpose of the report is to provide members with an update on the financial performance to 30 September 2020 (Period 6) of the HRA revenue and capital budgets for 2020/21.

#### **2.      Recommendations**

- 2.1**      Members are asked to:

- i)      note that the revenue account currently shows a projected annual favourable variance of £1.807m (4.09% of the total budget), of which £1.773m is COVID related; and
- ii)     note the net projected annual position in relation to relevant capital projects which is highlighting an in-year variance of £10.695m (17.85%) due to projected slippage of £11.675m (19.59%) and an overspend of 0.980m (-1.64 %)

#### **3.      Background**

##### Revenue

- 3.1**      At the meeting of West Dunbartonshire Council on 4 March 2020, Members agreed the revenue estimates for 2020/2021 and a total budget of £44.152m.

##### Capital

- 3.2**      At the meeting of Council on 4 March 2020, Members also agreed the updated Capital Plan for 2020/21 which has been augmented by slippage from 2019/20 to produce a total planned spend for 2020/21 of £59.908m.

#### **4.      Main Issues**

##### Revenue

- 4.1**      The budgetary position for HRA Revenue is provided in Appendix 1 with information on projected variances valued at more than £0.050m being provided as Appendix 2, and shows a projected underspend of £1.807m. The projected favourable variance is made up of an underspend of £1.773m due to the current projected impact of COVID, and an underspend of £0.034m.

The COVID-19 impact projection is based upon a range of assumptions as to how services will restart over the remainder of this financial year.

The restrictions imposed from 23rd march 2020 lockdown due to COVID-19 has had an impact on housing service delivery activities and costs. The main points affecting revenue spend are: -

- Repairs underspend - only emergency repairs were able to be attended to, so reduced cost of repairs charged from Housing Maintenance Trading Account reflecting less work. Senior Management are working closely together to work through the optimum solution to get the backlog of work completed subject to Risk Assessments and COVID-19 management processes to ensure operative and tenant safety.
- Void rent loss - house moves were not allowed between April and June so not possible to re let available properties which resulted in increased void rent loss for April to June. These restrictions have now been lifted and properties are being re-let.
- Rent Income - house building programme was suspended so rent income from houses expected to be completed in 20/21 will not be realised until 21/22.

#### Capital

**4.2** The HRA capital summary position is shown in Appendix 3. Information on projects that are highlighted as being within the red and amber categories are provided in Appendices 4 & 5. Appendix 6 provides information on all the remaining projects which are categorised as being within the Green category. A summary of anticipated resources is shown in Appendix 7. The analysis shows that there is currently a projected in-year favourable variance of £10.811m which relates to anticipated slippage. COVID-19 restrictions have delayed construction and improvement works which is reflected in the slippage figures in this report. Works, having previously been paused due to COVID-19, are now being planned/progressed to resume in line with Ph3 of SG Routemap. Subject to Risk Assessments and COVID-19 management processes to ensure operative and tenant safety.

**4.3** From the analysis within appendix 4 and appendix 5, it can be seen that there are 17 projects with forecast material slippage, as listed as follows:

<b>Project Name</b>	<b>Slippage (£m)</b>
Affordable Housing Supply Programme	4.947
Targeted EESSH compliance works	1.103
Building external component renewals	0.997
Doors/Window component Renewals	0.960
Buy Backs	0.780
Statutory/regulatory compliance works (lifts/electrical/legionella/fire etc.)	0.533
Modern facilities and services	0.400

Capitalised minor works	0.307
Special needs adaptations	0.302
Environmental renewal works	0.259
Airport Noise Insulation scheme	0.192
MSF Fire Risk Assessment works	0.167
Defective structures/component renewals	0.153
Better Homes Priority Budget	0.122
Asbestos management works	0.120
Heating improvement works	0.115
Secure entry component renewals	0.109

- 4.4** The Strategic Housing Investment Plan (SHIP) 2019-2024, outlining West Dunbartonshire's Affordable Housing Supply Programme (AHSP) through the More Homes West Dunbartonshire approach was approved by the Housing and Communities Committee in November 2019. An update on the programme and progress on each site will be provided, in a separate report, to this Committee meeting.
- 4.5** In March 2020, the country was placed in lockdown due to the COVID-19 pandemic. This ceased all activity on each of the Council's 6 active new build sites and 1 demolition site. Following the re-start of sites as lockdown measures have eased, revised programmes and cost profiles are currently in the process of being received and the impacts of COVID-19 are now projected to impact on projects between 2-6 months and will result in slippage into 21/22. Moreover, complications resulting from the liquidation of the original construction company for the Dumbarton Harbour site has increased the financial pressure on the project life budget, with additional costings estimated at £0.980m. Once revised costings have been fully examined for all sites, it may be necessary to seek Council permission to vire funds between budgets within the AHSP and/or to accelerate funds from planned future years spend within the AHSP to ensure the project comes in on budget over the course of the project life budget. However this may impact on the number of new homes which we can deliver within existing budgets. The Housing Development Team have also had positive conversations with the Scottish Government and will look to increase the grant award for this project to try and offset some of the additional costs, though the outcome of these discussions will not be known until early 2021.

## **5. People Implications**

- 5.1** There are no people implications.

## **6. Financial and Procurement Implications**

- 6.1** Other than the financial position noted above, there are no financial implications of the budgetary control report. There are no procurement implications arising from this report.

## **7. Risk Analysis**

- 7.1** The main financial risks to the ongoing financial position relate to unforeseen cost being identified between now and the end of the financial year. This can affect all service areas.

The projected cost of COVID-19 is based upon a variety of assumptions flexibilities; demand; timing of nationally agreed changes through the phasing out of lockdown. These assumptions change regularly and therefore there is a significant risk that the projected year end budgetary position will change from that reported.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** The report is for noting and therefore no Equalities Impact Assessment was completed for this report.

## **9. Consultation**

- 9.1** The views of both Finance and Legal services have been requested on this report and both have advised there are neither any issues nor concerns with the proposal. As the report is for noting no further consultation is envisaged.

## **10. Strategic Assessment**

- 10.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council. This report is for noting and, therefore, does not directly affect any of the strategic priorities.

**Peter Barry**  
**Strategic Lead – Housing and Employability**  
**Date: 19 October 2020**

---

**Person to Contact:** Janice Rainey - Business Unit Finance Partner (HEED),  
16 Church Street, Dumbarton, G82 1QL,  
telephone: 01389 737704, e-mail [janice.rainey@west-dunbarton.gov.uk](mailto:janice.rainey@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 - Budgetary Position (Revenue)  
Appendix 2 - Variance analysis (Revenue)  
Appendix 3 - Budgetary Position (Capital)  
Appendix 4 - Variance analysis Red Projects (Capital)  
Appendix 5 - Variance analysis Amber Projects (Capital)



Appendix 6 - Variance analysis Green Projects (Capital)  
Appendix 7 - Resources (Capital)

**Background Papers:** None

**Wards Affected:** All

WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
OVERALL PROGRAMME SUMMARY

MONTH END DATE 30 September 2020

PERIOD 6

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	6	22.2%	57,046	68.6%	6	22.2%	12,470	77.6%		
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	13	48.1%	10,171	12.2%	13	48.1%	1,022	6.4%		
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	8	29.6%	15,964	19.2%	8	29.6%	2,578	16.0%		
TOTAL EXPENDITURE	27	100%	83,181	100%	27	100%	16,070	100%		
Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	177,986	57,046	176,954	(1,032)	49,191	12,470	40,851	(8,340)	(9,320)	980
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	34,152	10,171	33,869	(283)	5,880	1,022	3,525	(2,355)	(2,355)	0
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	33,230	15,964	33,230	0	4,837	2,578	4,837	0	0	0
TOTAL EXPENDITURE	245,368	83,181	244,053	(1,315)	59,908	16,070	49,213	(10,695)	(11,675)	980
TOTAL RESOURCES	245,368	83,181	244,053	1,315	59,908	16,070	49,213	10,695		
NET EXPENDITURE	0	0	0	0	0	0	0	0		

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

1

Affordable Housing Supply Programme						
Project Life Financials	105,348	38,111	36%	105,348	0	0%
Current Year Financials	33,245	10,844	33%	29,278	(3,967)	-12%
Project Description	Affordable Housing Supply Programme					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Site updates are as follows:-						
St Andrews - CCG are following latest SG guidance have proceeded to stage 5 as above of the Construction Industry 6-stage roadmap. Work progressing well and handovers projected to take place between October/November 2020 and July 2021.						
Creveul Court, Aitkenbar Primary School and Haldane - CCG have moved into phase 5 as above of the Construction Industry 6-stage road map. Currently looking like Creveul will complete early 2021, Haldane will compete in March 2021 and Aitkenbar will complete by May 2021.						
Clydebank East - Demolition is now complete. The design of this site is still underway with total numbers to be finalised but as indicated to the previous Housing and Communities Committee there is now sufficient scope to increase the provision of social housing.						
Dumbarton Harbour Ph 3 - Due to delays caused by the liquidation of the original construction company, it was unlikely that this project would have completed fully by March 2021. Cullross Ltd, having taken on the Main Contractor role, managed to resume on site activity following the collapse of the original contractor very quickly, however lockdown occurred immediately after this. The project is at a less advanced stage than the other sites, however, early indications of a revised programme suggest it could be complete by July 2021. However, as a result of the liquidation of the original contractor, followed so soon by the Covid-19 lockdown the project has experienced significant increased costs of £0.980m due to Cullross having to re-visit the market for costs which have increased even more as a result of the pandemic.						
Queen Quay (Sites B) - A joint project with Wheatley Group and Clydebank Housing Association, the Council had 29 out of the 146 properties in total on site just before lockdown. As with the other sites, this site is progressing again and revised programmes are being developed and will be discussed with all 3 developing partners in late October. When a completion date is advised, Committee will be informed.						
Mitigating Action						
Progress on this programme will be closely monitored on a regular basis through the More Homes Project Board and reported to the Housing and Communities Committee on a quarterly basis. The temporary halt of work and delays due to Covid-19, will mean that slippage is unavoidable within the current financial year however this will be minimised wherever possible.						
Anticipated Outcome						
The Affordable Housing Supply Programme will be delivered on time and within the overall project life budget.						

WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT RED STATUS

APPENDIX 4

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

2	Targeted EESSH compliance works						
	Project Life Financials	30,579	9,268	30%	29,547	(1,032)	-3%
	Current Year Financials	5,228	246	5%	4,125	(1,103)	-21%
	Project Description	This budget enables the council's continued commitment to achieving the Government's standards in relation to energy efficiency.					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance							
Works, having previously been paused due to COVID, is now back underway and progressing well.							
Mitigating Action							
Officers will work with contractor to maximise output and spend.							
Anticipated Outcome							
Slippage anticipated and required to be carried forward into 21/22. Project to completed under project life budget due to underspend achieved last year.							

3

Building external component renewals, roofs/chimneys/flashings/fascias/gutters/svp						
Project Life Financials	21,503	5,483	25%	21,503	0	0%
Current Year Financials	3,726	244	7%	2,729	(997)	-27%
Project Description	Building external component renewals					
Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25
Main Issues / Reason for Variance						
Works, having previously been paused due to COVID, is now back underway and progressing well. Additional sub-contractor support for delivery has been arranged and is underway.						
Mitigating Action						
Building Services will work to manage resources and restart to maximise output and spend.						
Anticipated Outcome						
Slippage anticipated and required to be carried forward into 21/22.						

4	Doors/window component renewals						
	Project Life Financials	11,082	2,063	19%	11,082	0	0%
	Current Year Financials	2,475	6	0%	1,515	(960)	-39%
	Project Description	Doors/Windows Component Renewals					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	Main Issues / Reason for Variance						
	Performance and output from the window supply contractor is disappointing and not meeting expectations. The Building Services Manager, supported by the Procurement team, is working to resolve and improve this position with the supplier and is also investigating possibilities of shelf ready alternative suppliers from existing frameworks to bolster this need and to help maximise delivery and spend on this programme.						
Mitigating Action							
Building Services will work to manage resources and restart to maximise output and spend.							
Anticipated Outcome							
Slippage anticipated and required to be carried forward into 21/22.							

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

5

Statutory/regulatory compliance works (lifts/electrical/legionella/fire etc)						
Project Life Financials	3,605	766	21%	3,605	0	0%
Current Year Financials	2,403	771	32%	1,870	(533)	-22%
Project Description	This budget will be used to upgrade / replace components / installations in order to comply with the relevant standards / legislation / health and safety in relation to housing stock.					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Work contributing to this programme has been continuing in connection with gas heating annual servicing and continues to gather pace.						
Mitigating Action						
Building Services will work with support contractor to maximise output and spend.						
Anticipated Outcome						
Slippage anticipated and required to be carried forward into 21/22.						

6

Buy Backs						
Project Life Financials	5,870	1,355	23%	5,870	0	0%
Current Year Financials	2,114	359	17%	1,334	(780)	-37%
Project Description	This is a budget to undertake specific projects that will deliver housing policies/strategies, example: Ex local authority and mortgage to rent buy-back scheme					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
The main objective of the Buy Back Scheme is to bring former council properties that were sold through the RTB scheme, back into council use. These properties must assist the council with reducing housing need on the waiting list and where appropriate assist with external capital works. For these reasons, any purchase is subject to stringent criteria to ensure accountability and value for money for existing tenants. With several key stakeholders involved, this does mean that there is potential for slippage.						
Mitigating Action						
The policy has recently been refreshed and expanded to help achieve the key strategic aim. Officers will increase efforts to maximise buy-backs, in an effort to increase delivery of the scheme and positively impact and minimise slippage.						
Anticipated Outcome						
Budget unlikely to meet full spend. Officers will endeavour to maximise spend and minimise slippage. Remaining balance will be required to be rephased into 2021-22.						

<b>TOTAL RED</b>						
Project Life Financials	177,986	57,046	32%	176,954	(1,032)	-1%
Current Year Financials	49,191	12,470	25%	40,851	(8,340)	-17%

WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT AMBER STATUS

APPENDIX 5

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
1	<b>Special needs adaptations</b>						
	Project Life Financials	3,229	800	25%	3,229	0	0%
	Current Year Financials	462	55	12%	160	(302)	-65%
	Project Description	Adaptations to Housing for Special Needs					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	<b>Main Issues / Reason for Variance</b>						
	This workstream is still in a gradual return to normal activity, as this work mainly involves those citizens in the most vulnerable groups who are reticent to permit operatives and works access to their homes.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	Slippage anticipated and required to be carried forward into 21/22.						
2	<b>Capitalised minor works</b>						
	Project Life Financials	3,560	1,218	34%	3,560	0	0%
	Current Year Financials	615	25	4%	308	(307)	-50%
	Project Description	This is a budget to undertake specific minor ad hoc capital projects that arise on demand throughout the financial year.					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	<b>Main Issues / Reason for Variance</b>						
	As workstreams gather progress, it is anticipated that there will increased spend in the coming periods.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	Slippage anticipated and required to be carried forward into 21/22.						
3	<b>Better Homes Priority Budget</b>						
	Project Life Financials	1,144	99	9%	1,144	0	0%
	Current Year Financials	245	0	0%	123	(122)	-50%
	Project Description	Priority projects as prioritised by the Better Homes Group					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	<b>Main Issues / Reason for Variance</b>						
	Works, having previously been paused due to COVID, are now being planned/progressed to resume in line with Phase 3 of the Scottish Government Routemap. Subject to Risk Assessments and COVID management processes to ensure operative and tenant safety.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	Slippage anticipated and required to be carried forward into 21/22.						



MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>Targeted SHQS compliance works</b>						
Project Life Financials	400	17	4%	117	(283)	-71%
Current Year Financials	100	0	0%	50	(50)	-50%
Project Description	This budget is to focus on work required to maintain the SHQS compliance with WDC housing stock.					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-22		
<b>Main Issues / Reason for Variance</b>						
Works, having previously been paused due to COVID, are now being planned/progressed to resume in line with Phase 3 of the Scottish Government Routemap. Subject to Risk Assessments and COVID management processes to ensure operative and tenant safety.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
Slippage anticipated and required to be carried forward into 21/22. Project to completed under project life budget due to underspends achieved in previous financial years.						
<b>External stores/garages/bin stores/drainage component renewals</b>						
Project Life Financials	430	125	29%	430	0	0%
Current Year Financials	131	0	0%	72	(59)	-45%
Project Description	This budget is to focus on external stores/garages/bin stores etc. component renewals as identified and recommended from the housing stock condition survey.					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
<b>Main Issues / Reason for Variance</b>						
This programme of works, having previously been paused due to COVID, has restarted in conjunction with the environmental programme.						
<b>Mitigating Action</b>						
Building Services will work to manage resources and restart to maximise output and spend.						
<b>Anticipated Outcome</b>						
Slippage anticipated and required to be carried forward into 21/22.						
<b>Secure entry component renewals</b>						
Project Life Financials	446	90	20%	446	0	0%
Current Year Financials	181	0	0%	72	(109)	-60%
Project Description	This budget is to focus on secure door entry component renewals as identified and recommended from the housing stock condition survey and appropriate council officer referrals.					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
<b>Main Issues / Reason for Variance</b>						
Works, having previously been paused due to COVID, are now being planned/progressed to resume in line with Phase 3 of the Scottish Government Routemap. Subject to Risk Assessments and COVID management processes to ensure operative and tenant safety.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
Slippage anticipated and required to be carried forward into 21/22.						

WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT AMBER STATUS

APPENDIX 5

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>Heating improvement works:</b>						
Project Life Financials	6,049	1,645	27%	6,049	0	0%
Current Year Financials	923	408	44%	808	(115)	-12%
Project Description	Carry out works to renew inefficient boilers/full systems as identified from the stock condition survey and renewal of obsolete/damaged boilers.					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
<b>Main Issues / Reason for Variance</b>						
Works have resumed on this programme, however, progress will be subject to the impact of COVID, should a tenant decline access due to isolation etc.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
Slippage anticipated and required to be carried forward into 21/22.						
<b>Modern facilities and services</b>						
Project Life Financials	4,795	1,721	36%	4,795	0	0%
Current Year Financials	707	63	9%	307	(400)	-57%
Project Description	New Kitchens, Bathrooms and Showers					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
<b>Main Issues / Reason for Variance</b>						
This workstream is still in a gradual return to normal activity. Progress may be impacted by COVID, where some tenants are reticent to permit operative and works access to their homes. Resources from this area of work are also diverted to assist in clearing the backlog of reactive repairs from lockdown.						
<b>Mitigating Action</b>						
None available at this time.						
<b>Anticipated Outcome</b>						
Slippage anticipated and required to be carried forward into 21/22.						
<b>Defective structures/component renewals</b>						
Project Life Financials	4,295	1,202	28%	4,295	0	0%
Current Year Financials	615	34	6%	462	(153)	-25%
Project Description	Defective structures					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
<b>Main Issues / Reason for Variance</b>						
Work has now resumed on two blocks, albeit with reduced working numbers to meet COVID management procedures. There will be a lag in spend until valuations catch up.						
<b>Mitigating Action</b>						
Building Services will work to manage resources and restart to maximise output and spend.						
<b>Anticipated Outcome</b>						
Slippage anticipated and required to be carried forward into 21/22.						



WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT AMBER STATUS

APPENDIX 5

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details		Project Life Financials					
		Budget	Spend to Date	Forecast Spend	Variance		
		£000	£000	%	£000	£000	%
10	<b>Environmental renewal works, paths/fences/walls/parking area's</b>						
	Project Life Financials	7,634	2,704	35%	7,634	0	0%
	Current Year Financials	1,004	329	33%	745	(259)	-26%
	Project Description	Environmental renewal works, paths/fences/walls/parking areas					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	<b>Main Issues / Reason for Variance</b>						
	Work has now resumed on this programme whilst maintaining COVID management procedures. There will be a lag in spend as charging process catches up.						
	<b>Mitigating Action</b>						
	Building Services will work to manage resources and restart to maximise output and spend.						
	<b>Anticipated Outcome</b>						
	Slippage anticipated and required to be carried forward into 21/22.						
11	<b>Asbestos management works</b>						
	Project Life Financials	1,478	550	37%	1,478	0	0%
	Current Year Financials	205	108	53%	85	(120)	-59%
	Project Description	This budget is to fund work associated with the management of current asbestos legislation and the Council's asbestos policy within housing stock.					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	<b>Main Issues / Reason for Variance</b>						
	Works, having previously been paused due to COVID, are now being planned/progressed to resume in line with Phase 3 of the Scottish Government Routemap. Subject to Risk Assessments and COVID management processes to ensure operative and tenant safety.						
	<b>Mitigating Action</b>						
	None available at this time.						
	<b>Anticipated Outcome</b>						
	Slippage anticipated and required to be carried forward into 21/22.						
12	<b>Airport Noise Insulation Scheme</b>						
	Project Life Financials	192	0	0%	192	0	0%
	Current Year Financials	192	0	0%	0	(192)	-100%
	Project Description	Noise Insulation Project					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	TBC		
	<b>Main Issues / Reason for Variance</b>						
	Glasgow Airport has committed to develop and implement a Noise Insulation Policy to mitigate noise for residents most affected by aviation noise. To develop this the Council has committed to working jointly with the Airport to procure a leading expert in the field to manage the trial on behalf of our collective organisations and ultimately develop a phased programme of works in parallel with existing window replacement and insulation programmes to mitigate the noise experienced by tenants within a specified area. The current situation with Covid-19, means that this project has now been postponed.						
	<b>Mitigating Action</b>						
	None required at this time.						
	<b>Anticipated Outcome</b>						
	Project faces delay, with slippage anticipated to be carried forward into 21/22.						

WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT AMBER STATUS

APPENDIX 5

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

13	MSF Fire Risk Assessment Works						
	Project Life Financials	500	0	0%	500	0	0%
	Current Year Financials	500	0	0%	333	(167)	-33%
	Project Description	High Rise Fire Safety Measures					
	Project Lifecycle	Planned End Date		31-Mar-21	Forecast End Date		31-Mar-22
	Main Issues / Reason for Variance						
	Slippage has occurred within the action plan, however, it is anticipated to resume this work in the weeks ahead and to prepare a report for committee in November with progress.						
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Slippage anticipated and required to be carried forward into 21/22.							

<b>TOTAL AMBER</b>						
	Project Life Financials	34,152	10,171	30%	33,869	(283) -1%
	Current Year Financials	5,880	1,022	17%	3,525	(2,355) -40%

WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT GREEN STATUS

APPENDIX 6

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
1	<b>QL Development</b>						
	Project Life Financials	75	0	0%	75	0	0%
	Current Year Financials	25	13	52%	25	0	0%
	Project Description	This budget relates to the costs associated with the development of the Integrated Housing Management System					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	<b>Main Issues / Reason for Variance</b>						
	No Issues.						
	<b>Mitigating Action</b>						
	None required at this time.						
	<b>Anticipated Outcome</b>						
	Project to complete as planned and meet spend targets.						
2	<b>Community safety projects</b>						
	Project Life Financials	98	81	83%	98	0	0%
	Current Year Financials	17	0	0%	17	0	0%
	Project Description	Community Safety Projects					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
	<b>Main Issues / Reason for Variance</b>						
	No Issues.						
	<b>Mitigating Action</b>						
	None required at this time.						
	<b>Anticipated Outcome</b>						
	Project to complete as planned by year end and meet spend targets.						
3	<b>Gypsy Travellers Site</b>						
	Project Life Financials	91	0	0%	91	0	0%
	Current Year Financials	91	0	0%	91	0	0%
	Project Description	Gypsy/ Traveller Site improvements					
	Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
	<b>Main Issues / Reason for Variance</b>						
	No Issues.						
	<b>Mitigating Action</b>						
	None required at this time.						
	<b>Anticipated Outcome</b>						
	Project to complete as planned by year end and meet spend targets.						
4	<b>Energy improvements/energy efficiency works</b>						
	Project Life Financials	399	125	31%	399	0	0%
	Current Year Financials	55	0	0%	55	0	0%
	Project Description	Energy improvements/ efficiency works (e.g. loft insulation, pipe/tank insulation, draught exclusion)					
	Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
	<b>Main Issues / Reason for Variance</b>						
	No Issues.						
	<b>Mitigating Action</b>						
	None required at this time.						
	<b>Anticipated Outcome</b>						
	Project to complete as planned and meet spend targets.						

WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT GREEN STATUS

APPENDIX 6

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Improvement works (Risk St)						
Project Life Financials	2,452	2,255	92%	2,452	0	0%
Current Year Financials	197	12	6%	197	0	0%
Project Description	Risk Street Over clad					
Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25
Main Issues / Reason for Variance						
No Issues.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project to complete as planned and meet spend targets.						
Void house strategy programme						
Project Life Financials	13,594	8,913	66%	13,594	0	0%
Current Year Financials	2,050	1,377	67%	2,050	0	0%
Project Description	Spend on Void Properties to bring them up to letting standard					
Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25
Main Issues / Reason for Variance						
No Issues.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project to complete as planned and meet spend targets.						
Contingencies						
Project Life Financials	700	206	29%	700	0	0%
Current Year Financials	100	0	0%	100	0	0%
Project Description	This is a contingent budget for unforeseen matters which may arise during the year.					
Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25
Main Issues / Reason for Variance						
No Issues.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project to complete as planned and meet spend targets.						
Salaries/central support/offices						
Project Life Financials	15,822	4,384	28%	15,822	0	0%
Current Year Financials	2,302	1,176	51%	2,302	0	0%
Project Description	Allocation of costs from other WDC services who support the HRA capital programme					
Project Lifecycle	Planned End Date		31-Mar-25	Forecast End Date		31-Mar-25
Main Issues / Reason for Variance						
No Issues.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project to complete as planned and meet spend targets.						

WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT GREEN STATUS

APPENDIX 6

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<b>TOTAL GREEN</b>						
Project Life Financials	33,231	15,964	48%	33,231	0	0%
Current Year Financials	4,837	2,578	53%	4,837	0	0%

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

1	NEW BUILD GRANT						
	Project Life Financials	(38,942)	(19,268)	49%	(38,581)	361	-1%
	Current Year Financials	(3,995)	(1,475)	37%	(3,145)	850	-21%
	Project Description	Grant to facilitate the building of new build housing					
	Project Lifecycle	Planned End Date		Forecast End Date			
	Main Issues / Reason for Variance						
	The in year adverse variance reflects the SG grant in relation to future developments which cannot be drawdown prior to spend.						
	The overall project life adverse variance is reflective of a higher number of units being budgeted against actual.						
	Mitigating Action						
	Progress on the programme will be closely monitored on a regular basis and reported to the Housing and Communities Committee on a quarterly basis.						
	Anticipated Outcome						
	The project life overall variance will be an under recovery of £0.361m.						

<b>TOTAL RESOURCES</b>						
	Project Life Financials	245,368	83,181	34%	244,053	1,315 1%
	Current Year Financials	59,908	16,070	27%	49,213	10,695 18%

WEST DUNBARTONSHIRE COUNCIL  
HRA REVENUE BUDGETARY CONTROL 2020/2021

Appendix 1

PERIOD END DATE

30 September 2020

Subjective Summary	Total Budget 2020/21 £000	Spend to Date 2020/21 £000	Forecast Spend £000	Forecast Variance 2020/21 £000 %		Annual RAG Status	Net Variance attributable to covid £000	Underlying Variance excluding Covid £000
Employee Costs	5,559	2,788	5,728	169	3%	↓	12	157
Property Costs	1,837	909	1,807	(30)	-2%	↑	0	(30)
Transport Costs	80	28	81	1	0%	↓	0	1
Supplies, Services And Admin	316	140	320	4	1%	↓	(28)	32
Support Services	2,661	1,313	2,626	(35)	-1%	↑	0	(35)
Other Expenditure	464	289	473	9	2%	↓	(47)	56
Repairs & Maintenance	12,517	2,701	10,313	(2,204)	-18%	↑	(1,984)	(220)
Bad Debt Provision	1,060	493	1,060	0	0%	→	0	0
Void Loss (Council Tax/Lost Rents)	740	587	962	222	30%	↓	222	0
Loan Charges	18,919	9,460	18,919	0	0%	→	0	0
<b>Total Expenditure</b>	<b>44,153</b>	<b>18,708</b>	<b>42,289</b>	<b>(1,864)</b>	<b>-4%</b>	<b>↑</b>	<b>(1,825)</b>	<b>(39)</b>
House Rents	42,432	18,177	42,381	52	0%	↓	52	0
Lockup Rents	209	91	201	8	4%	↓	0	8
Factoring/Insurance Charges	1,202	607	1,215	(13)	-1%	↑	0	(13)
Other rents	115	46	115	0	0%	→	0	0
Interest on Revenue Balance	93	35	71	22	24%	↓	0	22
Miscellaneous income	101	62	113	(12)	-12%	↑	0	(12)
<b>Total Income</b>	<b>44,152</b>	<b>19,018</b>	<b>44,096</b>	<b>57</b>	<b>0%</b>	<b>↓</b>	<b>52</b>	<b>5</b>
<b>Net Expenditure</b>	<b>0</b>	<b>(310)</b>	<b>(1,807)</b>	<b>(1,807)</b>			<b>(1,773)</b>	<b>(34)</b>

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details	Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status
	£000	£000	£000	%

<b>EMPLOYEE COSTS</b>	5,559	5,728	169	3%	↓
<b>Subjective Description</b>					
This budget covers all employees charged directly to the HRA including caretakers.					
<b>Variance Narrative</b>					
<b>Main Issues</b>	There are two reasons for this adverse variance. The first reason relates to a reduction in the recharge of salaries to HRA Capital due to changes in the workload as a result of the Covid-19 lockdown in the first 3 months of the year (£0.012m). The other main reason relates to the proportion of staff being recharged to other services being less than budgeted (£0.206m). However, this is partly offset by a reduction in recharges from other services (£0.049m).				
<b>Mitigating Action</b>	No mitigation possible. Any overspend will be contained within the overall HRA Budget.				
<b>Anticipated Outcome</b>	A year end overspend is anticipated.				

<b>REPAIRS &amp; MAINTENANCE</b>	12,517	10,313	(2,204)	-18%	↑
<b>Service Description</b>					
This budget covers all repair and maintenance expenditure to houses and lockups					
<b>Variance Narrative</b>					
<b>Main Issues</b>	The projected underspend is attributable to 2 main factors, namely a saving (£0.207m) on the gas maintenance contract, as a result of a procurement exercise and a backlog in jobbing repairs as a result of covid. Buildings Service management are currently reviewing options to catch-up with backlog repairs, should this be successful then this underspend is likely to reduce as the year progresses. Ongoing repairs may be affected adversely by any further widespread covid infection in the future.				
<b>Mitigating Action</b>	HMTA will continue to seek appropriate ways to catch up with repairs				
<b>Anticipated Outcome</b>	A year end underspend is anticipated.				

Budget Details	Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status
	£000	£000	£000	%

<b>VOID LOSS</b>	740	962	222	30%	↓
<b>Service Description</b>					
This budget covers the rents lost on void houses and lockups and the cost of council tax on void properties.					
<b>Variance Narrative</b>					
<b>Main Issues</b>	The main reason for this adverse variance relates to the void rent loss. House moves were not permitted between April and June, therefore it was not possible to relet available properties during this time. Despite restrictions being lifted and best efforts to relet properties, the current expectation is that recovery to normal numbers won't occur until later in the year. A short-life working group is being established to project manage the issues between now and then, with practicalities straddling Housing Operations and HMTA.				
<b>Mitigating Action</b>	Any overspend will be contained within the overall HRA Budget.				
<b>Anticipated Outcome</b>	A year end overspend is anticipated.				



WEST DUNBARTONSHIRE COUNCIL  
HRA REVENUE BUDGETARY CONTROL 2020/2021  
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 2

MONTH END DATE

30 September 2020

PERIOD

6

Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
<b>HOUSE RENTS</b>		(42,432)	(42,381)	52	0%
<b>Service Description</b>					
Rental income from houses					
<b>Variance Narrative</b>					
<b>Main Issues</b>	This budget is based on the expected numbers of stock available for rent. The 20/21 budget assumed a provision for some of the new builds becoming available to rent part way through the financial year. However, the temporary halt of work and delays to the progress on site due to covid, will mean that some of these properties will not be ready for let within 2020/21.				
<b>Mitigating Action</b>	No mitigation possible. Any income shortfall will be contained within the overall HRA Budget.				
<b>Anticipated Outcome</b>	There will be a shortfall in rental income.				



## WEST DUNBARTONSHIRE COUNCIL

## Joint Report by Strategic Leads – Housing and Communities and Regeneration

Housing and Communities Committee: 4 November 2020

**Subject: Financial Report 2020/21 as at Period 6 (30 September 2020)****1. Purpose**

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 30 September 2020 (Period 6) of those services under the auspices of the Housing and Communities Committee.

**2. Recommendations****2.1** Members are asked to:

- i) note the contents of this report which shows the revenue budget forecast to overspend against budget by £0.008m (0.15%) at the year-end;
- ii) note the net projected annual position in relation to relevant capital projects which is showing no projected variance; and
- iii) note the progress on efficiencies incorporated into budgets for 2020/21.

**3. Background****3.1** Revenue Budget

At the meeting of West Dunbartonshire Council on 4 March 2020, Members agreed the revenue estimates for 2020/21.

A total net budget of £3.418 was approved for services under the remit for Housing and Communities services at that time. Adjustments have been made since that date and the revised budget now under the remit of Housing and Communities is £4.919m as per below.

Description	£m
<b>Starting Position</b>	<b>3.418</b>
Staff transfer from contact centre	0.024
ICT virement	(0.004)
Procurement savings	(0.224)
COVID-19 adjustments	1.551
Recurring variances	(0.097)
Grant income - RRTP	0.251
<b>Revised budget</b>	<b>4.919</b>

### Capital

- 3.2** At the meeting of Council on 4 March 2020, Members also agreed the updated 10 year General Services Capital Plan for 2020/21 to 2029/30. The next three years from 2020/21 to 2022/23 have been approved in detail with the remaining 7 years being indicative at this stage. The total project life budget approved for projects that have either commenced or are due to commence in that period total for Housing and Communities services was £0.900m.

## **4. Main Issues**

### Revenue Budget

- 4.1** The restrictions imposed from lockdown and ongoing social interaction measures due to COVID-19 have had a financial impact on services. The current projected COVID-19 related impact (£1.551m) has been transferred to the Corporate central cost centre for the financial monitoring of COVID-19 issues. The main area affected has been housing repairs and renewals activities which has had an affect on the achievable surplus of the housing maintenance trading operation (HMTO). Officers will continue to manage the budgets as closely as possible throughout the year and it is hoped that by tight budgetary control and ongoing recovery actions that the financial impact can be minimised. Scottish Government has agreed that appropriate lost income can continue to be charged to HRA, however the Council is working to minimise any such position.
- 4.2** As a result of the adjustments noted at 4.1 the budget analysis for period 6 looks different to that previously reported as the financial impacts of COVID-19 have been centralised.

Appendix 1 shows the probable outturn for the services at £4.925m. As the annual budget is £4.917m there is a projected adverse variance currently projected of £0.008m. A more detailed analysis by service is given in Appendix 2. Comments are shown in Appendix 3 when there are projected net annual variances greater than £0.050m and also where the net variance is below £0.050m but there are offsetting variances of over £0.050m within the service. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2020/21 budget.

### Capital Budget

- 4.3** The overall programme summary report is shown in Appendix 5. The analysis shows that for the in-year planned spend there is currently no projected variance.

## **5. People Implications**

- 5.1** There are no people implications.

## **6. Financial Implications**

- 6.1** Other than the financial position noted above, there are no financial implications of the budgetary control report.
- 6.2** Agreed management adjustments for 2020/21 are monitored with current indications being that the saving of £0.123m will be achieved (see Appendix 4).
- 7. Risk Analysis**
- 7.1** The present variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March and which could affect the year end results for both the revenue and capital budgets – particularly in light of COVID-19.
- 7.2** Assumptions around service demand and timing of nationally agreed changes through the phasing out of lockdown change regularly and therefore there is a significant risk that the projected year end budgetary position will change from that reported.
- 8. Equalities Impact Assessment (EIA)**
- 8.1** The report is for noting and therefore no Equalities Impact Assessment was completed for this report.
- 9. Consultation**
- 9.1** The views of both Finance and Legal services have been requested on this report and both have advised there are neither any issues nor concerns with the proposal. As the report is for noting no further consultation is envisaged.
- 10. Strategic Assessment**
- 10.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council. This report is for noting and, therefore, does not directly affect any of the strategic priorities.

**Jim McAloon**  
**Strategic Lead, Regeneration**

**Peter Barry**  
**Strategic Lead, Housing and Employability**

**Date: 19 October 2020**

---

**Person to Contact:** Janice Rainey - Business Unit Finance Partner, 16 Church Street, Dumbarton, G82 1QL, telephone: 01389 737707, e-mail [janice.rainey@west-dunbarton.gov.uk](mailto:janice.rainey@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 - Summary Budgetary Position (Revenue)  
Appendix 2 - Detailed Budgetary Position (Revenue)  
Appendix 3 - Variance Analysis (Revenue)  
Appendix 4 - Monitoring of Savings Options (Revenue)  
Appendix 5 - Budgetary Position (Capital)  
Appendix 6 - Variance Analysis Green (Capital)

**Background Papers:** None

**Wards Affected:** All

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2020/2021  
HOUSING & COMMUNITIES SUMMARY

Appendix 1

MONTH END DATE 30 September 2020

Actual Outturn 2019/20	Service / Subjective Summary	Total Budget 2020/21	YTD Spend 2020/21	Forecast Spend 2020/21	Annual Variance 2020/21	Annual RAG Status
£000		£000	£000	£000	£000	%
2,839	Working 4 U	2,728	1,433	2,745	17	1%
842	Communities	876	403	885	9	1%
336	Homeless Persons	379	(27)	337	(42)	-11%
42	Private Sector Housing	42	21	42	0	0%
94	Private Sector Housing Grant	11	57	13	2	17%
429	Anti Social Behaviour	492	265	528	36	7%
1	Housing Asset and Investment	49	0	1	(48)	-98%
13	Housing Maintenance Trading A/c	340	1,993	374	34	-10%
4,596	<b>Total Net Expenditure</b>	<b>4,917</b>	<b>4,147</b>	<b>4,925</b>	<b>8</b>	<b>0.16%</b>

Variance before COVID-19 adjustment	Annual RAG Status
(53)	↑
(2)	↑
(50)	↑
0	→
(64)	↑
16	↓
(47)	↑
1,759	↓
1,559	↓

YEAR END DATE

30 September 2020

PERIOD

6

Actual Outturn 2019/20	Service Summary	Total Budget 2020/21	YTD Spend 2020/21	Forecast Spend 2020/21	Annual Variance 2020/21	RAG Status
<b>£000</b>	<b>All Services</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
18,446	Employee	17,949	8,414	17,194	(756)	-4% ↑
2,144	Property	2,335	625	2,322	(13)	-1% ↑
1,179	Transport and Plant	1,087	502	1,068	(19)	-2% ↑
13,005	Supplies, Services and Admin	11,133	2,587	10,883	(249)	-2% ↑
2,795	Payments to Other Bodies	3,116	1,099	3,095	(21)	-1% ↑
796	Other	860	428	855	(5)	-1% ↑
<b>38,365</b>	<b>Gross Expenditure</b>	<b>36,479</b>	<b>13,653</b>	<b>35,417</b>	<b>(1,063)</b>	<b>-3% ↑</b>
(33,768)	<b>Income</b>	(31,562)	(9,507)	(30,492)	1,070	3% ↓
<b>4,596</b>	<b>Net Expenditure</b>	<b>4,917</b>	<b>4,147</b>	<b>4,925</b>	<b>8</b>	<b>0% ↓</b>
<b>£000</b>	<b>Working 4 U</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
2,401	Employee	2,311	1,156	2,358	47	2% ↓
2	Property	2	0	2	0	0% →
26	Transport and Plant	20	1	16	(5)	-23% ↑
127	Supplies, Services and Admin	168	40	145	(23)	-14% ↑
1,420	Payments to Other Bodies	1,690	413	1,669	(21)	-1% ↑
0	Other	0	0	0	0	0% →
<b>3,976</b>	<b>Gross Expenditure</b>	<b>4,191</b>	<b>1,610</b>	<b>4,189</b>	<b>(2)</b>	<b>0% ↑</b>
(1,137)	<b>Income</b>	(1,463)	(177)	(1,444)	19	1% ↓
<b>2,839</b>	<b>Net Expenditure</b>	<b>2,728</b>	<b>1,433</b>	<b>2,745</b>	<b>17</b>	<b>1% ↓</b>
<b>£000</b>	<b>Communities</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
514	Employee	581	299	589	8	1% ↓
300	Property	288	123	287	(1)	0% ↑
5	Transport and Plant	4	2	6	2	52% ↓
3	Supplies, Services and Admin	3	2	3	0	0% →
145	Payments to Other Bodies	125	24	125	0	0% →
0	Other	0	0	0	0	0% →
<b>967</b>	<b>Gross Expenditure</b>	<b>1,001</b>	<b>451</b>	<b>1,010</b>	<b>9</b>	<b>1% ↓</b>
(125)	<b>Income</b>	(124)	(48)	(124)	0	0% →
<b>842</b>	<b>Net Expenditure</b>	<b>876</b>	<b>403</b>	<b>885</b>	<b>9</b>	<b>1% ↓</b>
<b>£000</b>	<b>Homeless Persons</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
1,804	Employee	2,059	1,009	2,091	32	2% ↓
1,530	Property	1,786	546	1,782	(4)	0% ↑
16	Transport and Plant	21	8	20	(1)	-5% ↑
282	Supplies, Services and Admin	68	18	73	5	7% ↓
783	Payments to Other Bodies	787	407	787	0	0% →
0	Other	0	0	0	0	0% →
<b>4,416</b>	<b>Gross Expenditure</b>	<b>4,721</b>	<b>1,988</b>	<b>4,753</b>	<b>32</b>	<b>1% ↓</b>
(4,080)	<b>Income</b>	(4,341)	(2,015)	(4,416)	(75)	-2% ↑
<b>336</b>	<b>Net Expenditure</b>	<b>379</b>	<b>(27)</b>	<b>337</b>	<b>(42)</b>	<b>-11% ↑</b>
<b>£000</b>	<b>Private Sector Housing</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
43	Employee	0	0	0	0	0% →
0	Property	0	0	0	0	0% →
0	Transport and Plant	0	0	0	0	0% →
0	Supplies, Services and Admin	0	0	0	0	0% →
22	Payments to Other Bodies	42	21	42	0	0% →
0	Other	0	0	0	0	0% →
<b>65</b>	<b>Gross Expenditure</b>	<b>42</b>	<b>21</b>	<b>42</b>	<b>0</b>	<b>0% →</b>
(23)	<b>Income</b>	0	0	0	0	0% →
<b>42</b>	<b>Net Expenditure</b>	<b>42</b>	<b>21</b>	<b>42</b>	<b>0</b>	<b>0% →</b>



YEAR END DATE

30 September 2020

PERIOD

6

Actual Outturn 2019/20	Service Summary	Total Budget 2020/21	YTD Spend 2020/21	Forecast Spend 2020/21	Annual Variance 2020/21	RAG Status
---------------------------	-----------------	----------------------------	----------------------	------------------------------	----------------------------	---------------

£000	Private Sector Housing Grant	£000	£000	£000	£000	%
36	Employee	37	19	38	1	3%
231	Property	175	(83)	175	0	0%
0	Transport and Plant	1	0	0	0	0%
(0)	Supplies, Services and Admin	0	1	1	1	295%
246	Payments to Other Bodies	245	120	245	0	0%
0	Other	0	0	0	0	0%
<b>513</b>	<b>Gross Expenditure</b>	<b>457</b>	<b>57</b>	<b>459</b>	<b>1</b>	<b>0%</b>
(419)	<b>Income</b>	(446)	0	(446)	0	0%
<b>94</b>	<b>Net Expenditure</b>	<b>11</b>	<b>57</b>	<b>13</b>	<b>1</b>	<b>13%</b>

£000	Anti Social Behaviour	£000	£000	£000	£000	%
298	Employee	307	173	343	36	12%
0	Property	0	0	0	0	0%
6	Transport and Plant	4	0	3	(1)	-30%
22	Supplies, Services and Admin	27	15	28	1	5%
105	Payments to Other Bodies	154	77	154	0	0%
0	Other	0	0	0	0	0%
<b>430</b>	<b>Gross Expenditure</b>	<b>493</b>	<b>265</b>	<b>529</b>	<b>36</b>	<b>7%</b>
(1)	<b>Income</b>	(1)	0	(1)	0	0%
<b>429</b>	<b>Net Expenditure</b>	<b>492</b>	<b>265</b>	<b>528</b>	<b>36</b>	<b>7%</b>

£000	Housing Asset and Investment	£000	£000	£000	£000	%
310	Employee	475	175	355	(120)	-25%
0	Property	0	0	0	0	0%
5	Transport and Plant	5	0	1	(4)	-80%
1	Supplies, Services and Admin	0	0	0	0	0%
0	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
<b>315</b>	<b>Gross Expenditure</b>	<b>480</b>	<b>175</b>	<b>356</b>	<b>(124)</b>	<b>-26%</b>
(315)	<b>Income</b>	(431)	(175)	(355)	76	18%
<b>1</b>	<b>Net Expenditure</b>	<b>49</b>	<b>0</b>	<b>1</b>	<b>(48)</b>	<b>-98%</b>

£000	Housing Maintenance Trading A/c	£000	£000	£000	£000	%
13,040	Employee	12,180	5,582	11,420	(760)	-6%
81	Property	85	39	77	(8)	-9%
1,122	Transport and Plant	1,032	490	1,022	(10)	-1%
12,571	Supplies, Services and Admin	10,867	2,512	10,633	(234)	-2%
74	Payments to Other Bodies	73	37	73	0	0%
796	Other	860	428	855	(5)	-1%
<b>27,682</b>	<b>Gross Expenditure</b>	<b>25,096</b>	<b>9,086</b>	<b>24,080</b>	<b>(1,016)</b>	<b>-4%</b>
(27,669)	<b>Income</b>	(24,757)	(7,093)	(23,706)	1,051	4%
<b>13</b>	<b>Net Expenditure</b>	<b>340</b>	<b>1,993</b>	<b>374</b>	<b>34</b>	<b>10%</b>

WEST DUNBARTONSHIRE COUNCIL  
REVENUE BUDGETARY CONTROL 2020/2021  
ANALYSIS FOR VARIANCES OVER £50,000

Appendix 3

YEAR END DATE 30 September 2020

Budget Details	Variance Analysis			
	Total Budget	Forecast Spend	Variance	RAG Status
	£000	£000	£000    %	

<b>Housing Maintenance Trading A/c</b>	340	374	34	10%	↓
Service Description	This service delivers maintenance and investment services to the council's housing stock. Reduced costs due to reduced throughput of work and staff furlough income being received . However due to the reduced work, income has reduced to a higher extent. The overall variance expected in year is £1.759m adverse, of which £1.726m is Covid related. As stated in report section 4.2, the budget has been adjusted to remove the £1.726m variance so only the remaining £0.034m variance is shown here with the remainder being reported along with other Covid costs to Council.				
Main Issues / Reason for Variance					
Mitigating Action	Officers will continue to manage the budgets as closely as possible throughout the year and it is hoped that by tight budgetary control and ongoing recovery actions. that the financial impact can be minimised.				
Anticipated Outcome	It is hoped to reach a breakeven position against the revised budget. This will be subject to review as recovery plans are implemented.				

**WEST DUNBARTONSHIRE COUNCIL**  
**MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2020/21**

**Appendix 4**

Efficiency reference	Efficiency Detail	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
MA10	Consolidation of posts	123,574	123,574	-	Achieved

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
OVERALL PROGRAMME SUMMARY

Appendix 5

MONTH END DATE

30 September 2020

PERIOD

6

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
Red								
Projects are forecast to be overspent and/or experience material delay to completion	0	0%	0	0%	0	0%	0	0%
Amber								
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0%	0	0%	0	0%	0	0%
Green								
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	2	100%	620	100%	2	100%	18	100%
TOTAL EXPENDITURE	2	100%	620	100%	2	100%	18	100%
	Project Life Financials				Current Year Financials			
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000
Red								
Projects are forecast to be overspent and/or significant delay to completion	0	0	0	0	0	0	0	0
Amber								
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0
Green								
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	900	615	900	0	108	13	108	0
TOTAL EXPENDITURE	900	615	900	0	108	13	108	0

WEST DUNBARTONSHIRE COUNCIL  
GENERAL SERVICES CAPITAL PROGRAMME  
ANALYSIS OF PROJECTS AT GREEN ALERT STATUS

Appendix 6

YEAR END DATE

30 September 2020

PERIOD

6

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

**Invest in "Your Community Initiative"**

Project Life Financials	880	620	70%	880	0	0%
Current Year Financials	98	18	18%	98	0	0%

**Project Description** Capital budget to support the roll out of Your Community, an initiative designed to achieve coordinated service delivery in response to community need. This is complimented by community capacity building, empowering WD citizens to do more for their own communities (leading to less reliance on council). Also included is the implementation of participatory budgeting to support and build capacity in communities.

**Project Lifecycle** Planned End Date 31-Mar-23 Forecast End Date 31-Mar-23

**Main Issues / Reason for Variance**

The Improvement Fund (IF) budget has been rephased to extend to financial year 2022/23. This allows community groups time to develop their projects and where possible source additional funding to match any IF support. The fund has supported a range of capital improvements across West Dunbartonshire including the India Street art-work project delivered in partnership with Central Alexandria Tenants and Residents Association (CATRA), improvements to the Rock Community Church in Castlehill and most recently approval to invest in a project that aims to create a physical link from Whitecrook to connect to the National Cycle Route 754. This project has been led by Centre 81 with engagement with the local community on the potential benefits a new link to the cycle path could provide. A modest contribution from the IF has allowed a significant amount of external funding to be levered into the Whitecrook area. Prior to the COVID-19 pandemic various projects were in the development phase. As we move through recovery, communities may take the opportunity to re-assess their local need. As a result some projects may change or new priorities may come forward. Your Community partners will continue to support communities with their local ambitions and at this time it is hopeful that full current year budget spend will be incurred.

**Mitigating Action**

Opportunities to mitigate have been limited due to the need to liaise with communities. The group continues to liaise with groups regularly to ensure funds are utilised for the benefit of the communities.

**Anticipated Outcome**

Full budget spend anticipated albeit later than originally planned.

**Integrated Housing Management System - new project 2020/21**

Project Life Financials	20	0	0%	20	0	0%
Current Year Financials	10	0	0%	10	0	0%

**Project Description** Development of IHMS system.

**Project Lifecycle** Planned End Date 31-Mar-22 Forecast End Date 21-Mar-22

**Main Issues / Reason for Variance**

No issues to report with budget spend anticipated in 2020/21.

**Mitigating Action**

None required.

**Anticipated Outcome**

Development of IHMS system.

Project Life Financials						
Project Life Financials	196,221	102,877	52%	192,716	(3,505)	-2%
Current Year Financials						
Current Year Financials	24,854	2,558	10%	3,696	(21,157)	-85%



## Report by the Divisional Commander, Police Scotland

### Housing & Communities Committee: 4 November 2020

---

**Subject: Police Scrutiny – Quarter 1 2020/21 Report**

#### **1. Purpose**

- 1.1** The purpose of this item is to provide members of the Housing and Communities Committee with an update on Quarter 1 2020/21 performance against the Local Police Plan.

#### **2. Recommendations**

- 2.1** It is recommended that the Housing and Communities Committee note the update given on progress against the Local Police Plan.

#### **3. Background**

- 3.1** As part of the Police & Fire Reform (Scotland) Act 2013 new arrangements were put in place for local scrutiny and engagement. These arrangements place a requirement on Local Authorities to scrutinise local police and fire and rescue services. In West Dunbartonshire, due to some conflict issues a decision was taken to transfer this accountability from the Community Planning Partnership to the Housing and Communities Committee.

#### **4. Main Issues**

- 4.1** The report attached details performance against the Local Police Plan for 2020-23, covering the period April – June 2020. The content focuses on performance against the local police priorities; Violent Crime, Acquisitive Crime, Public Protection, Serious Organised Crime and Road Safety. The lock down response to the COVID-19 pandemic was significant during quarter 1 and this is clearly reflected in these early figures. While recovery from the pandemic is coordinated through the Scottish Government Route map Police Scotland continues to respond to restrictions as required but remains committed to delivering against local policing plans.
- 4.2** The report is provided for the noting and consideration by the Housing and Communities Committee.

#### **5. People Implications**

- 5.1** There are no personnel issues.

#### **6. Financial & Procurement Implications**

- 6.1** The commitments made in the local plans will be delivered within available resources.

## **7. Risk Analysis**

- 7.1** There may be risks associated with not taking actions to deliver on the key priority areas as detailed in the plans. These are picked up through the strategic risk register of Police Scotland.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** Any equalities impacts arising from this report, and associated Equalities Impact Assessment, will be carried out by Police Scotland.

## **9. Consultation**

- 9.1** The performance report is presented for discussion and review. Both local plans were developed in consultation with communities and key partner agencies.

## **10. Strategic Assessment**

- 10.1** This report details performance and local actions taken by Police Scotland in relation to the West Dunbartonshire Local Police Plan 2020 - 23.

---

**John Paterson**  
**Divisional Commander, Police Scotland**

**Person to Contact:** Brian Gibson (Superintendent), Police Scotland  
01389 822002

**Appendices:** Appendix 1: Local Police plan 2020/23 Q1 update

**Background Papers:** None

**Wards Affected:** All



# Keeping People Safe in West Dunbartonshire

**Our Purpose:- To improve the safety and wellbeing of people, places and communities in Scotland**

## Violent Crime & Antisocial Behaviour

In Quarter 1 violent crime reduced by 47.3% with 29 crimes versus 55 last year. Serious assaults reduced to 13 from 30 last year, and attempted murder crimes decreased from 3 to 1. One murder took place in Quarter 1. COVID-19 lockdown restrictions are likely to have contributed to the reduction in recorded crime.

**56.7% of all violent crimes occurred in a private space**

**On average 127 stop search have been carried out each month in WDC**

Public reported ASB incidents increased by 30.7% (n=657) in Quarter 1 and complaints relating to disorder by 50.6% (n=769). In the main, these increases in public concern relate to reports of persons believed to be breaching Scottish Government pandemic control measures. ASB crimes reduced overall by 7.1% (n=139), largely due to a 21.9% (n=59) decrease in common assault however crimes relating to drinking in public increased by 80% (n=64) and racially aggravated conduct by 120% from 5 to 11.

The detection rate for violent crime has increased from 60% to 69%. The single attempted murder crime has been detected as has the murder. The detection rate for Serious Assault is at 84.6%, up from 63.3% last year.

## Acquisitive Crime



**Vehicle crimes reduced by 10.3%**



**Housebreaking increased by 4.4%**

Acquisitive crime decreased by 29.6% in Quarter 1 which equates to 133 fewer crimes recorded. Despite an overall reduction, fraud crimes continue to show an increase with 43 recorded versus 33 last year. Housebreaking crimes have also increased slightly from 45 to 47 due to rise in crimes at domestic properties (n=4). These increases have been offset by an 82% reduction in shoplifting (n=155), a 17.9% reduction in common theft (n=20) and a 10% reduction in vehicle crime (n=4). Overall detection rates have reduced slightly from 38.2% to 33.1%. The detection rate for housebreaking has also reduced from 31.1% to 17% while for vehicle crime it has increased from 25.6% to 68.6%.



8 bogus crimes were recorded during Qtr 1 which is no change on the same period last year. Social engineering frauds are most common crime type. To date none of these crimes have been detected.

## Public Protection

At the end of Qtr 1, Group 2 sexual crimes had decreased by 7.3% with 38 crimes recorded versus 41 last year. Rape crimes reduced from 11 to 7 and indecent / sexual assaults reduced from 16 to 14, however crimes relating to indecent images / communications increased from 2 to 12. Six of the 12 crimes involved children, all were aged 12 – 16 years. Approx. 21% of all sexual crimes in WDC were non-recent reports.

**35% of crimes relating to indecent communication / images involve persons known to the victim**

**Approx. 21.1% of all sexual crimes recorded have been non recent reports.**

Compared to figures recorded at the end of Qtr 1 last year, the detection rate for Group 2 sexual crime has increased from 36.6% to 52.6%. The detection rate for rape crime also increased from 30% to 140%, this figure includes retrospective detections from last year.



39 missing persons incidents have been recorded within West Dunbartonshire in Qtr1 of 2020-21. Around 30% of these involved Children or Looked After Children.

Overall the number of unique incidents resulting in an Adult / Child Concern reduced by 8.4% (n=97). Child Concerns have reduced by 4.2% (n=41) however Adult concerns (inc. Domestic Abuse) have risen by 2.1% (n=10).

In Qtr 1 the total number of domestic abuse incidents recorded reduced by 6.6% (n=16) compared to last year. Crimes also reduced by 17.1% (n=36). It is likely however that there has been under reporting as a result of the COVID-19 lockdown.

At the end of Qtr 1, user satisfaction results show that levels of public confidence in Argyll & West Dunbartonshire remain high at 72%. Furthermore, figures also indicate 86% of persons were satisfied with how police dealt with their incident.

In total, 43 complaints about the Police have been received YTD, which equates to 48.2 per 10,000 head of population.

## West Dunbartonshire

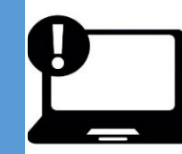
**Local Policing Plan (2020 – 2023)**  
**Quarterly Report (Qtr 1 – 2020/21)**

## Serious & Organised Crime



Across Argyll & West Dunbartonshire 22 persons linked to serious and organised crime have been arrested and over £33k seized under POCA.

At the end of Quarter 1, detections for drugs supply had decreased from 33 to 32 YTD, where drug possession had seen a slight increase from 268 to 293 (9.3%).



YTD there has been a total of 57 cyber enabled crimes recorded within West Dunbartonshire. The most commonly recorded types of cyber enabled crimes are crimes involving threatening behaviour (24) and fraud (n=21). To date 8 crimes have been detected.

## Road Safety & Road Crime



At the end of Q1 no fatal road collisions had been recorded within West Dunbartonshire. In addition serious injuries have decreased from 6 to 3 and slight injuries have reduced from 15 to 3. It is highly likely that this reduction has resulted from the travel restrictions imposed during the COVID-19 lockdown.

Vehicle related offences recorded within West Dunbartonshire were 4.3% higher than last year (n=27). Increased crime levels are largely due to proactive policing with drink, drug driving offences and driving while uninsured accounting for most of the increase, whereas most other road traffic offences decreased.

### National Park Crisis Response Group

Following the easing of the Covid-19 travel restrictions there was an increase in persons visiting locations within the Argyll and West Dunbartonshire Division for exercise, recreation and leisure which resulted in a number of issues impacting on local communities at these locations; a lack of facilities such as parking and toilets all exasperated by levels of conduct clearly not in keeping with Government Guidance. One area significantly affected was the Lomond & Trossachs National Park and surrounding areas. High volumes of visitors at beauty spots and locations on the loch were not compatible with social distancing regulations. Numerous complaints were received in respect this and general anti-social behaviour, urinating in public, littering. Road traffic complaints also featured with dangerous parking on road verges and reports of vehicles travelling at high speed. These issues all attracted high levels of media attention. While an existing partnership existed with the National Park it was necessary to escalate this to a Crisis Response Group meeting to include management representation from the Local Authorities, Forestry Commission, Traffic Scotland, Police Scotland across 3 Divisions and the National Park. Extensive work was required to provide a daily response ensuring consistent and key media messaging, local policing plans supported by partners where available and a cross partnership communication product to provide real time management of developing issues.

### Disrupting Serious & Organised Crime

While in the course of their duties officers detected the strong smell of cannabis coming from a warehouse unit in Clydebank led to a subsequent search of the building under warrant and resulted in the seizure of a large cultivation of cannabis plants. Further police pro-activity in West Dunbartonshire during Qtr 1 resulted in an address in Clydebank being searched under warrant and over 3kg of herbal cannabis and large quantity of cash being seized.

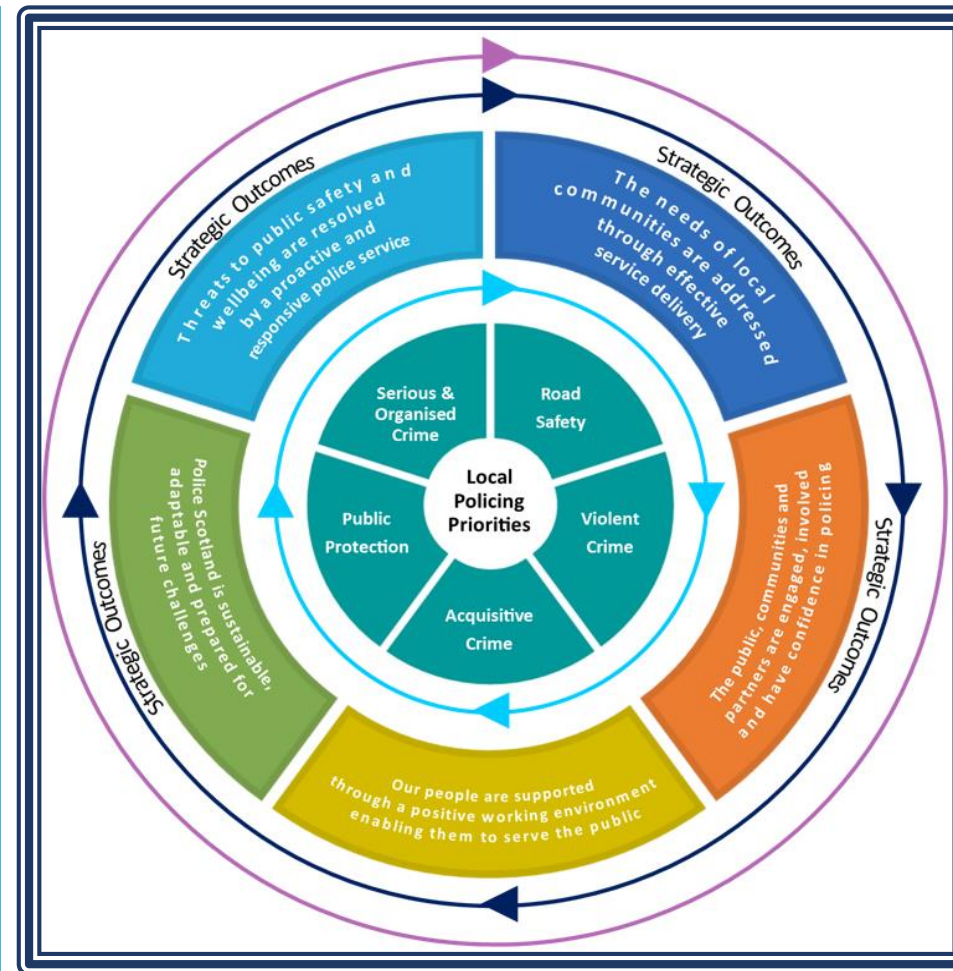
### Bogus Worker Crime

In August a bogus workman incident occurred in the Clydebank area where the victim was coerced into parting with a large sum of money. Police officers worked alongside the local community to establish how these individuals were operating. As a result of this work a suspect was identified and apprehended attempting to commit similar type fraudulent behaviour. The suspect is believed to have been involved in similar crimes across Scotland and enquiries remain ongoing to identify these and any associates of the suspect involved in this criminality.

### Tackling Fraud Crime

Fraud is the most commonly experienced crime in the UK and costs the UK many billions of pounds every year. The impact of fraud can be devastating and range from unaffordable personal losses suffered by vulnerable victims to impacting the ability of organisations to stay in business.

Due to the significant increase in crime levels across Argyll & West Dunbartonshire, a fraud investigation toolkit has been produced for circulation across the division supplemented by specialist briefings to front line officers to enable a more consistent and productive outcome for victims of this crime type.



### Public Engagement during the Covid-19 Lockdown

With the use of bicycles for exercise during the COVID-19 Lockdown, Community and Road Policing officers engaged with motorists and cyclists daily to encourage social distancing and safe driving/cycling. Community Officers in particular spoke with hundreds of cyclists on the cycle paths. This engagement was highlighted on social media, through which we continue to engage with the public, with particular effort made to reach out to our vulnerable and potentially harder to reach members of the community. This engagement also gave the public the opportunity to comment, ask questions or highlight areas of concern. Additionally, to combat bogus/doorstep crime Area Commander was joined by a number of Community Inspectors and Community Constables to record a short video with advice and tips on avoiding becoming victim to a Bogus/Doorstep Caller or a Rogue Trader. The video was well received and was viewed online more than 5000 times. At strategic level the Divisional Commander has written on a regular basis to the CEO and Leader of the Council to provide updates on the policing response to COVID-19.

### Child Safety Online

In line with trends noted across Scotland, the number of crimes being recorded relating to indecent images and communication have seen a notable increase since the start of the Covid-19 lockdown. To combat this increasing trend, significant proactive work has been undertaken in partnership with the Child Protection Committees and local media to improve public awareness regarding online safety. This includes messages being sent to parents and secondary pupils encouraging them to be ever vigilant and keep safe. Information has also posted on the CPC website offering advice on how to spot the danger signs of harmful online behaviour and where to get information, help and advice.

### Strategic Workforce Plan

A Strategic Workforce Planning framework has been created to document how Police Scotland is responding to changes within society and how these changes will impact on our people, our most important asset. The framework addresses social and demographic change, adapting our skills to fit a transforming labour market and how we can target our resources to best meet future requirements.

The key aims relate to capability, flexibility and diversity. We will increase our capabilities by making sure we have the right people with the right knowledge and skills mix. Our capacity and flexibility will increase through embracing technology and modern use of data. This will provide a better understanding of demands on our service and allow us to match resources accordingly. Our overall approach to workforce planning, will improve the diversity of our workforce.

### Your Safety Matters Assault Pledge

Chief Constable Iain Livingstone QPM has outlined his commitment to reduce the impact of violence and to improve the safety of officers and staff in his new Your Safety Matters Assault Pledge. The Chief has made it clear that aggressive or threatening behaviour or verbal abuse against Police Scotland personnel is simply not part of the job and has promised to provide improved safety and welfare support. With over 1,775 reported assaults on officers and staff across the Force between April and June 2020 the Your Safety Matters group, which includes staff associations, unions, experts from across the Service and supported by the Lord Advocate and the Cabinet Secretary for Justice, is undertaking an end-to-end strategic review of all violence and abuse towards officers and staff, with the aims of ensuring all personnel feel safe and supported while discharging their duties, are well prepared in terms of procedures, guidance and equipment, have confidence in reporting incidents in a timely manner and can seek additional support when required.

## Report by the Local Senior Officer Joe McKay - Scottish Fire and Rescue Service

Housing & Communities Committee: 4 November 2020

---

**Subject: SFRS Q2 Scrutiny Report 1<sup>st</sup> July – 30<sup>th</sup> September 2020**

### **1. Purpose**

- 1.1** The purpose of this report is to present to committee performance data which shows progress against the priorities detailed in the West Dunbartonshire Local Fire and Rescue Plan

### **2. Recommendations**

- 2.1** Members are asked to note the contents of the attached SFRS West Dunbartonshire Council Year to Date Report covering the period 1<sup>st</sup> July – 30<sup>th</sup> September 2020

### **3. Background**

- 3.1** As part of the Police & Fire Reform (Scotland) Act 2013 new arrangements were put in place for local scrutiny and engagement. These arrangements place a requirement on Local Authorities to scrutinise local police and fire & rescue services. In West Dunbartonshire, as with many Local Authorities, a decision was taken to transfer this accountability to the Community Planning Partnership. However, following recent discussions, scrutiny responsibility has transferred to the Housing & Communities Committee.

### **4. Main Issues**

#### Local Fire Plan

- 4.1** Scottish Fire & Rescue Services (SFRS) for West Dunbartonshire report on performance against key local priorities on a quarterly basis. The report attached at appendix 1 details the SFRS performance for Q2 - 1<sup>st</sup> July – 30<sup>th</sup> September 2020. It details performance against the key local priorities detailed in the local fire plan for West Dunbartonshire and shows trends over time for these priorities.
- 4.2** As can be seen from page 4 of the report, primary and secondary fires have increased by 25%, the overall total number of incidents has increased by 2%. There has been a 2% decrease in the number of Special Service type incidents and the number of fire and non-fire casualties has decreased by 26%, we have seen a reduction in the number of false alarms by 9% from the same period in 2019/20.

## **5. People Implications**

**5.1** There are no personnel issues.

## **6. Financial & Procurement Implications**

**6.1** The commitments made in the local plans will be delivered within available resources

## **7. Risk Analysis**

**7.1** There may be risks associated with not taking actions to deliver on the key priority areas as detailed in the plans. These are picked up through the strategic register of SFRS.

## **8. Equalities Impact Assessment (EIA)**

**8.1** Any equalities related impacts arising from this report, and associated Equalities Impact Assessments, will be carried out through SFRS.

## **9. Consultation**

**9.1** The performance report is presented for discussion and review. The local plan was developed in consultation with communities and key partner agencies.

## **10. Strategic Assessment**

**10.1** This report details performance and local actions taken by SFRS in relation to priority areas of West Dunbartonshire CPP.

### **Person to Contact:**

Joe McKay

Local Senior Officer, West Dunbartonshire, SFRS

### **Appendices:**

Appendix 1 -

Local Fire Plan Year to Date Progress Report - 1<sup>st</sup> July – 30<sup>th</sup> September 2020

**Background Papers:** None

**Wards Affected:** All





**West Dunbartonshire  
Performance Report Q2 -  
1st July - 30th September 2020**



**SCOTTISH**  
**FIRE AND RESCUE SERVICE**  
Working together for a safer Scotland

**Working together  
for a safer Scotland**

**West**  
**Dunbartonshire**  
**COUNCIL**

# West Dunbartonshire Performance Report

---

## Table of Contents

Local Fire and Rescue Service Plan Priorities	3
West Dunbartonshire Activity Summary	4
Domestic Safety - Accidental Dwelling Fires	5
Domestic Safety - Accidental Dwelling Fire Casualties	6
Unintentional Injury and Harm	7
Deliberate Fire Setting	8
Non-Domestic Fire Safety	9
Unwanted Fire Alarm Signals	10

# Local Fire and Rescue Service Plan Priorities

The Local Fire and Rescue Service Plan has been developed to set out the priorities and objectives within West Dunbartonshire and allows our local authority partners to scrutinise the performance outcomes of these priorities. We will continue to work closely with our partners in West Dunbartonshire to ensure we are all **“Working Together for a Safer Scotland”** through targeting risks to our communities at a local level.

The plan has been developed to complement key partnership activity embedded across West Dunbartonshire's Community Plan and associated Delivery and Thematic plans. Through partnership working we will seek to deliver continuous improvement in our performance and effective service delivery in our area of operations.

The Local Fire and Rescue Plan for West Dunbartonshire identified six areas for demand reduction and is subject to regular monitoring and reporting through the Police & Fire and Rescue Committee. A summary of the priorities and current activity is detailed below with further detail and analysis contained within this performance report.

	Accidental Dwelling Fires	Accidental Dwelling Fire Casualties	Unintentional Injury and Harm	Deliberate Fire Setting	Non-Domestic Fire Safety	Unwanted Fire Alarm Signals
Clydebank Central Ward	4	0	2	20	1	14
Clydebank Waterfront Ward	7	0	2	19	0	20
Dumbarton Ward	4	2	3	15	0	10
Kilpatrick Ward	1	0	0	15	1	11
Leven Ward	2	0	0	7	1	18
Lomond Ward	1	0	3	7	2	7
<b>Total Incidents</b>	<b>19</b>	<b>2</b>	<b>10</b>	<b>83</b>	<b>5</b>	<b>80</b>

<b>Year on Year Change</b>	● -34%	▲ 0%	● -33%	◆ 73%	● -29%	● -28%
<b>3 Year Average Change</b>	● -14%	● -40%	● -42%	◆ 14%	● -15%	● -13%
<b>5 Year Average Change</b>	● -12%	● -13%	◆ 1%	▲ 0%	● -21%	◆ 0%

## About the statistics within this report

The activity totals and other statistics quoted within this report are published in the interests of transparency and openness. They are provisional in nature and subject to change as a result of ongoing quality assurance and review. Because all statistics quoted are provisional there may be a difference in the period totals quoted in our reports after local publication which result from revisions or additions to the data in our systems. The Scottish Government publishes official statistics each year which allow for comparisons to be made over longer periods of time.

- Activity levels have reduced by more than 5%
- ▲ Activity levels have reduced by up to 5%
- ◆ Activity levels have increased overall

# West Dunbartonshire Activity Summary



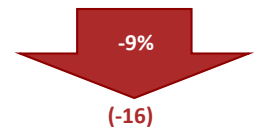
fires  
primary &  
secondary



special  
services



false  
alarms



330  
total number of  
incidents

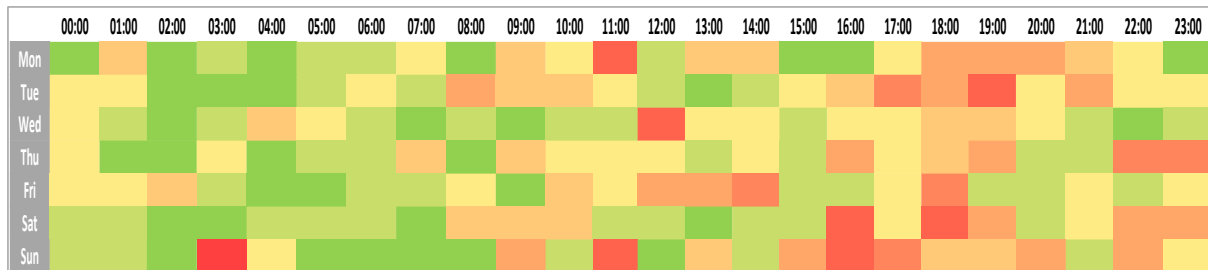


14  
fire & non-fire  
casualties

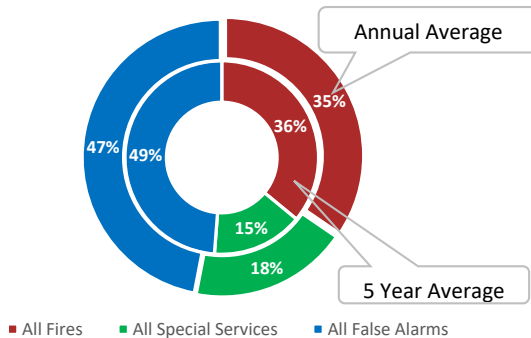


£157,600  
economic cost of  
ufas incidents

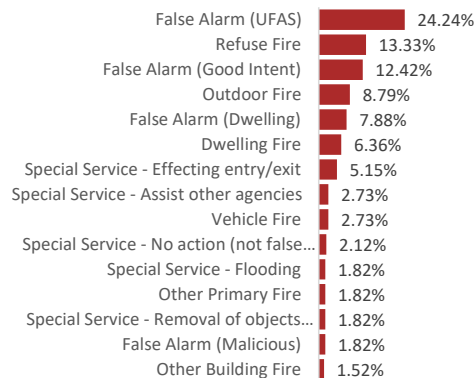
## Activity by Time of Day



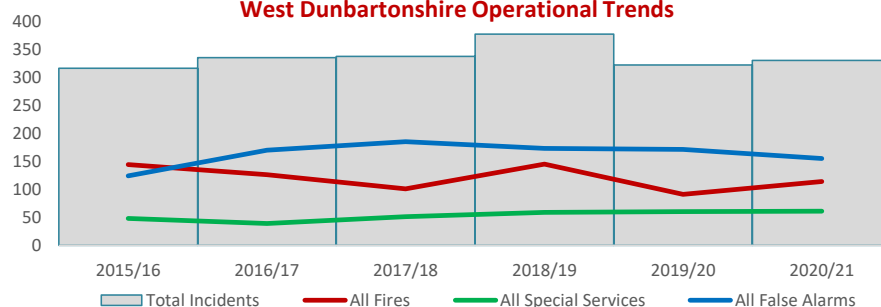
## Incidents by Classification



## Top 15 Incident Types by % of Total Incidents



## West Dunbartonshire Operational Trends



	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>All Fires</b>	134	126	101	145	91	114
<b>All Special Services</b>	45	39	51	59	60	61
<b>All False Alarms</b>	154	170	185	173	171	155
<b>Total Incidents</b>	333	335	337	377	322	330

There has been an overall increase in operational activity during this reporting period in comparison to previous years quarter two. There has also been an increase in low level anti-social behaviour incidents which generally involve grass and refuse and a marked increase in the number of deliberate fires. During this period there has been slight increase in the number of special services, however, there has been a reduction in the number of non fire related casualties and Unwanted Fire Alarm Signals.



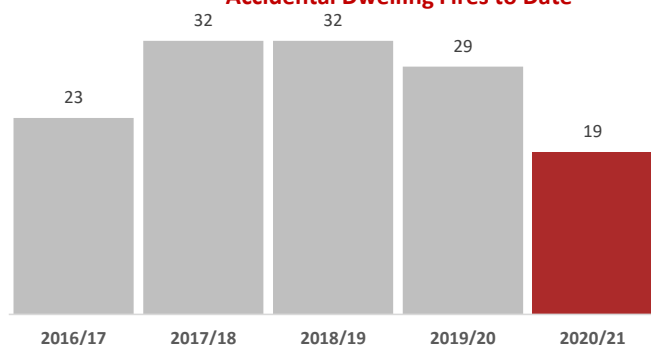
# Domestic Safety - Accidental Dwelling Fires



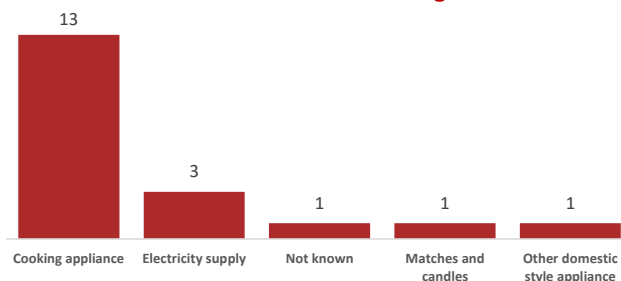
## Performance Summary

Year on Year	3 Year Average	5 Year Average
-34%	-14%	-12%

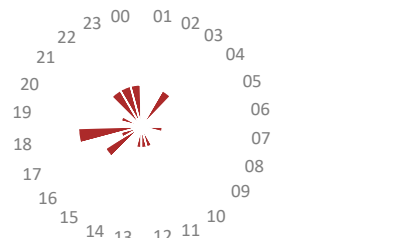
## Accidental Dwelling Fires to Date



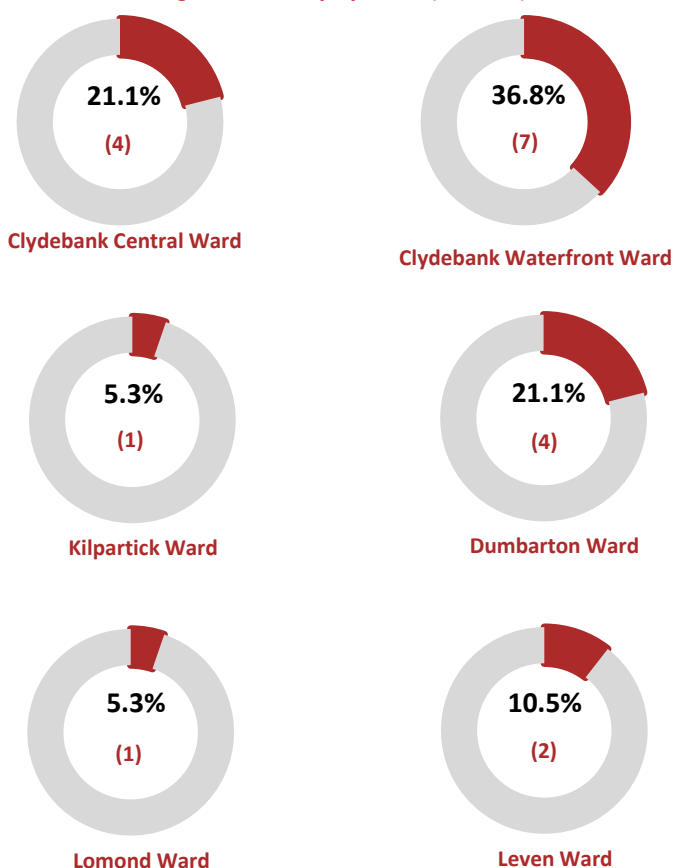
## Main Source of Ignition



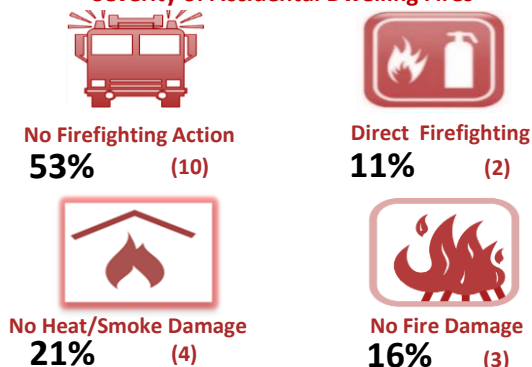
## Accidental Dwelling Fires by Time of Day



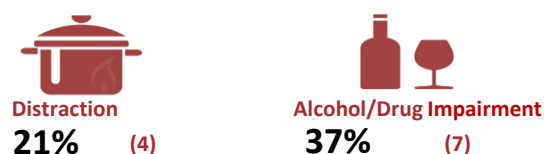
## Accidental Dwelling Fires Activity by Ward (% share)



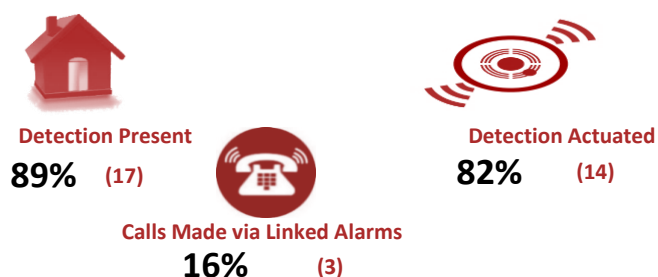
## Severity of Accidental Dwelling Fires



## Human Factors



## Automatic Detection & Actuation



The number of accidental dwelling fires attended has reduced when compared with the same period last year, the provision of smoke detectors and fire safety information dispensed by operational crews assists in keeping this number relatively low and we continue to strive to reduce this number. Covid-19 has restricted our ability to carry out the number of HFSV's we would like, Operational crews and our Community Action Team have been providing Support and advice by telephone and for the people we deem to be high risk, we have visited them and provided fire safety advice and, where required, fitted smoke detectors as required.

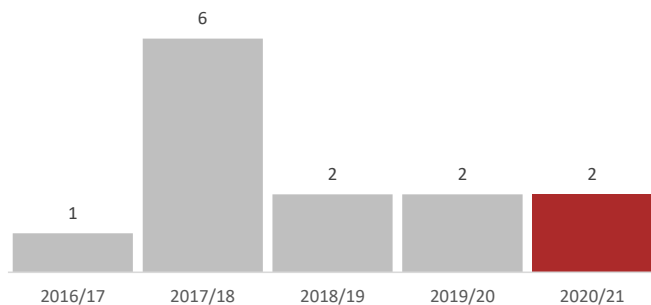
# Domestic Safety - Accidental Dwelling Fire Casualties



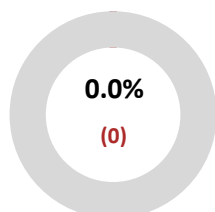
## Performance Summary

Year on Year	3 Year Average	5 Year Average
0%	-40%	-13%

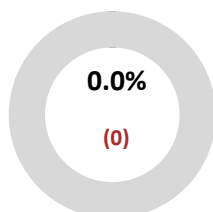
## Accidental Dwelling Casualties



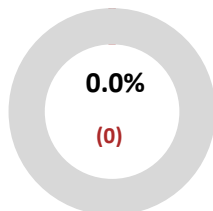
## Accidental Dwelling Fire Casualties by Ward (% share)



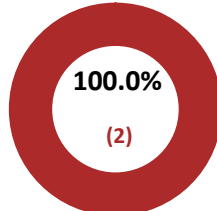
Clydebank Central Ward



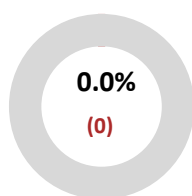
Clydebank Waterfront Ward



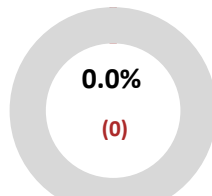
Kilpartick Ward



Dumbarton Ward

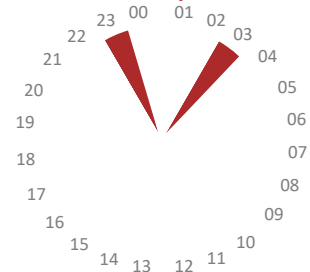


Lomond Ward



Leven Ward

## Fire Casualties by Time of Day



## Nature of Injury

Breathing difficulties



50%

Overcome by gas, smoke



50%



0%



0%



0%



0%

## Extent of Harm



Fatality

0% (0)



Hospital - Serious Injuries

0% (0)



Hospital - Slight Injuries

50% (1)



First Aid at Scene

50% (1)

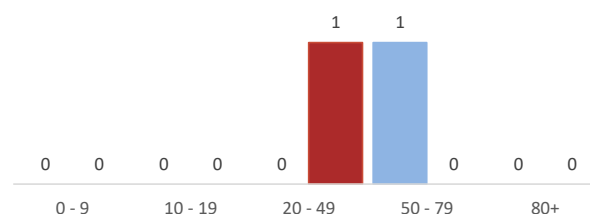
## Age / Gender Profile



Male  
50%



Female  
50%



The effectiveness of the early warning detection provided by the installation of smoke detectors is reflected in the low number of fire related casualties. We continue to work closely with partners in producing Referral Pathways which allows us to reach the more vulnerable members of our communities and continue to offer Home Fire Safety Advice and visits to those deemed to be high or Very High risk. Our "Make the call" campaign encourages members of the public to contact SFRS if they or members of their family are Very High Risk, that is 50+, smoke, live alone and have mobility issues.

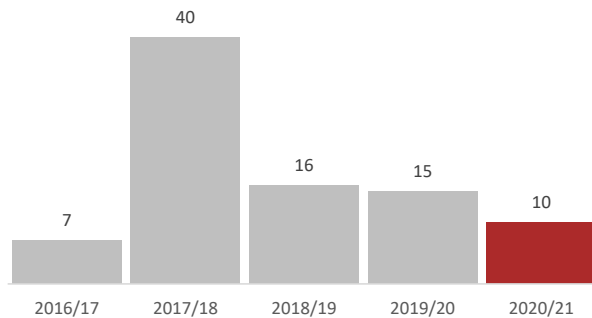
# Unintentional Injury or Harm



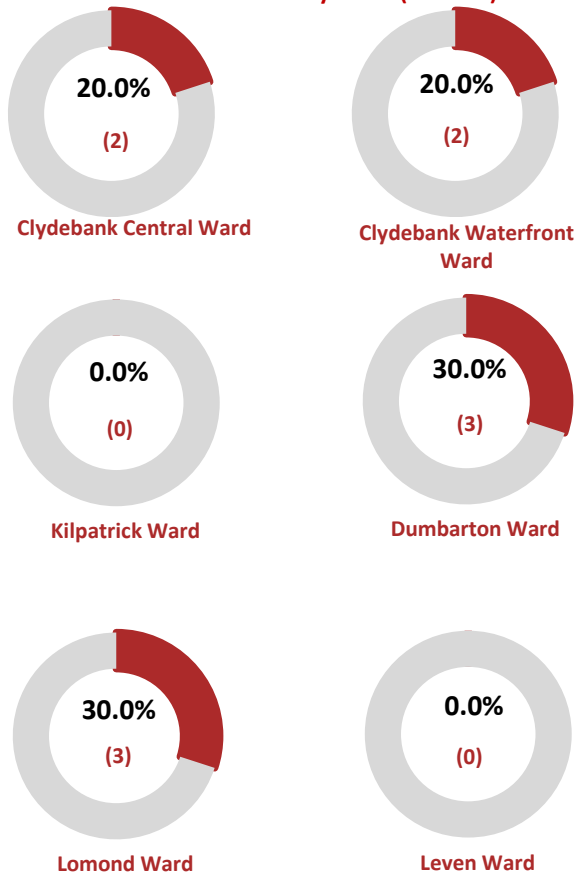
## Performance Summary

Year on Year	3 Year Average	5 Year Average
-33%	-42%	1%

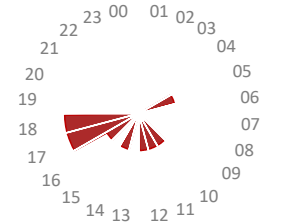
## Non-Fire Casualties



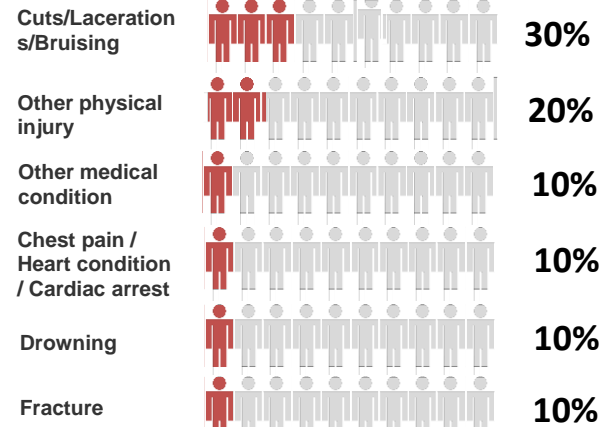
## Non-Fire Casualties by Ward (% share)



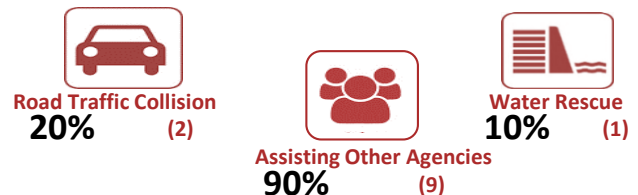
## Non-Fire Casualties by Time of Day



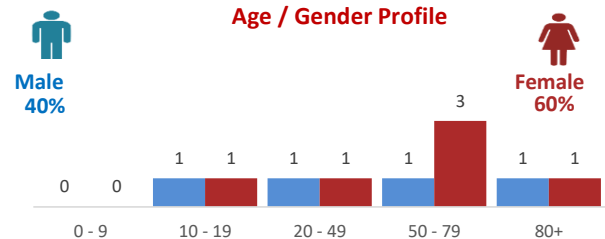
## Nature of Injury



## Non-Fire Emergency Activity



## Age / Gender Profile



During this reporting period, we unfortunately attended a water incident in which a young person died, we are in the process of working with partners in providing education for young people on the dangers of being around water.

We continue to assist partner agencies attending premises to gain access where occupants have fallen or suffering from another medical emergency. SFRS have been working along with colleagues from West Dunbartonshire Council in providing support for those most vulnerable and were shielding by doing prescription runs are the weekly shopping.

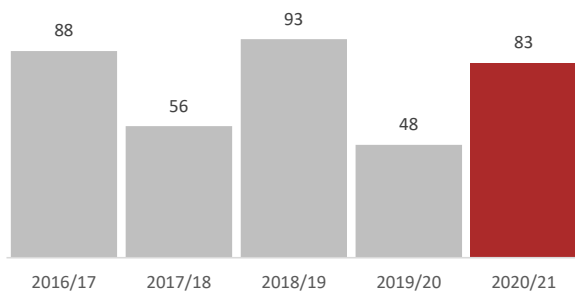
# Deliberate Fire Setting



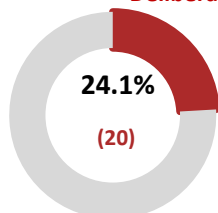
## Performance Summary

Year on Year	3 Year Average	5 Year Average
73%	14%	0%

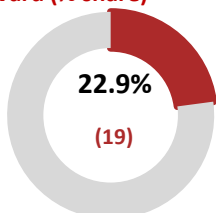
## Deliberate Fires



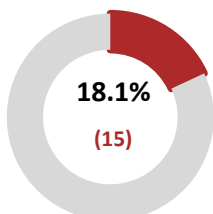
## Deliberate Fires by Ward (% share)



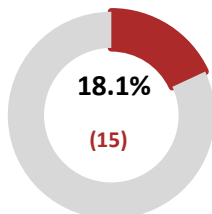
Clydebank Central ward



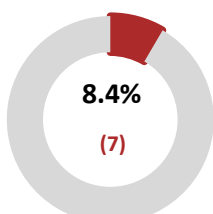
Clydebank Waterfront Ward



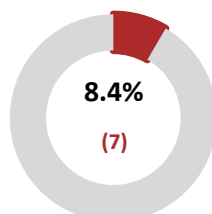
Kilpatrick Ward



Dumbarton Ward

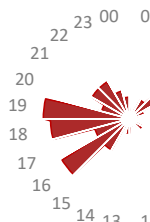


Lomond Ward

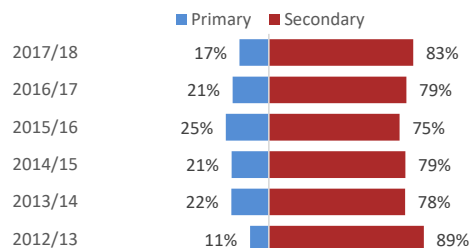


Leven Ward

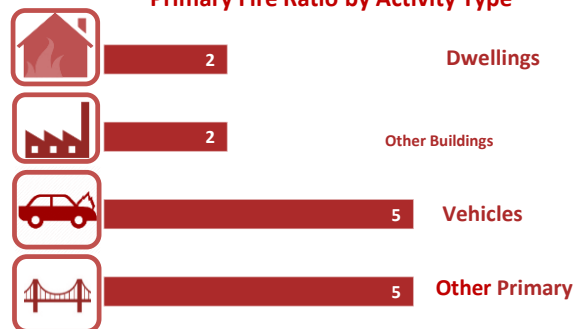
## Deliberate Fires by Time of Day



## Deliberate Fires by Classification



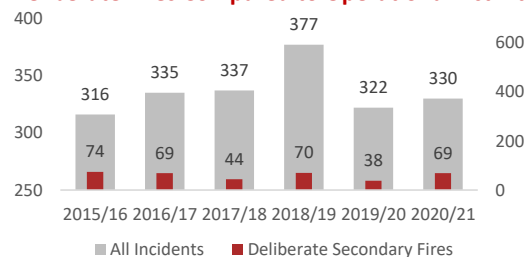
## Primary Fire Ratio by Activity Type



## Secondary Fire Ratio by Activity Type



## Deliberate Fires Compared to Operational Activity



There was an increase in the number of secondary fires within West Dunbartonshire, the majority of which were grass fires and refuse. SFRS continue to work with our partners within West Dunbartonshire through the anti social behaviour tasking group, information sharing and trend analysis allow for partnership resources to be deployed in a coordinated manner to minimise ASB throughout our local authority.

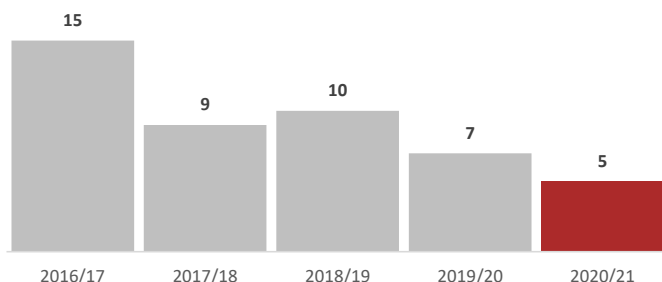
# Non Domestic Fire Safety



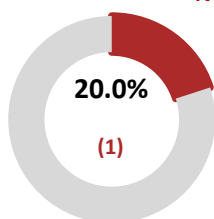
## Performance Summary

Year on Year	3 Year Average	5 Year Average
-29%	-15%	-21%

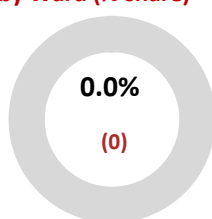
## Non-Domestic Fires



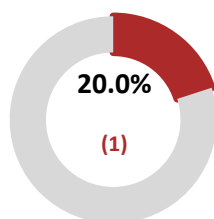
## Non-Domestic Fires by Ward (% share)



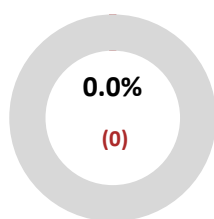
Clydebank Central Ward



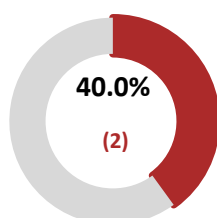
Clydebank Waterfront Ward



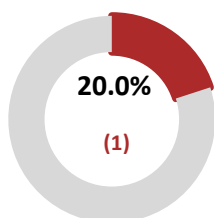
Kilpatrick Ward



Dumbarton Ward

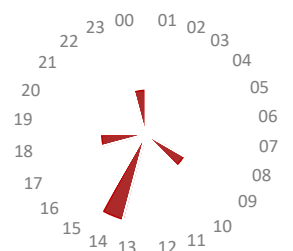


Lomond Ward

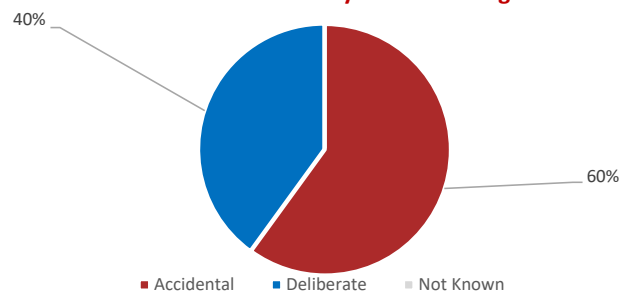


Leven Ward

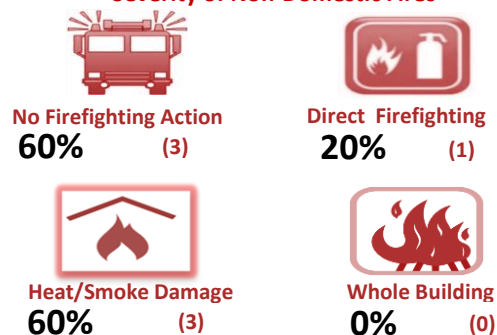
## Non-Domestic Fires by Time of Day



## Non-Domestic Fires by Nature of Origin



## Severity of Non-Domestic Fires



## Non-Domestic Fires by Premises Type

Retail, Department Store	1
Residential Home, Nursing/Care	1
Non Residential, Vehicle Repair	1
Entertainment and culture, Community centre/Village or Parish Hall	1
Education, Infant/primary school	1

## Contributory Factors

The number of non-domestic incidents attended during this period has reduced by 21% in comparison to the same quarter last year. Every incident which occurs within a relevant premise, as prescribed by the Fire Scotland Act 2006, receives a visit from our enforcement team who provide guidance/education in relation to risk assessment failure and how re-occurrences can be prevented. This essential work ensures that businesses continue to trade and minimises disruption and adverse effects on the local economy and ensures the safety of staff and members of the public.

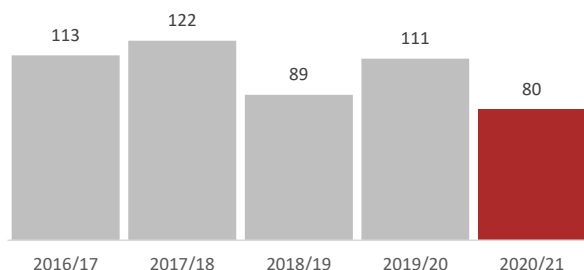
# Unwanted Fire Alarm Signals



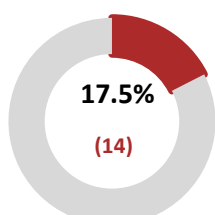
## Performance Summary

Year on Year	3 Year Average	5 Year Average
-28%	-13%	0%

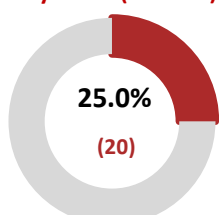
## Unwanted Fire Alarm Signals



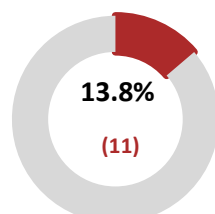
## Unwanted Fire Alarm Signals by Ward (% share)



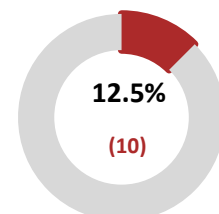
Clydebank Central Ward



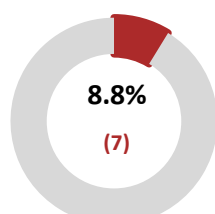
Clydebank Waterfront Ward



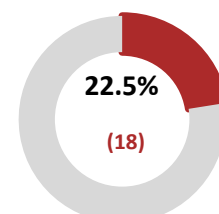
Kilpatrick Ward



Dumbarton Ward

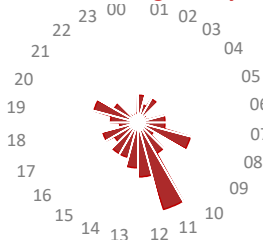


Lomond Ward



Leven Ward

## Unwanted Fire Alarm Signals by Time of Day



## Unwanted Fire Alarm Signals - Top 5 Premises

Education, Infant/primary school	7
Residential Home, Nursing/Care	7
Hospitals and medical care, Hospital	6
Other Residential, Hotel/motel	5
Non Residential, Other buildings/use not known	4

## Unwanted Fire Alarm Signals Activity Ratios



### UFAS Percentage Against all Incidents

**24%** (80)



### UFAS Percentage Against all False Alarms

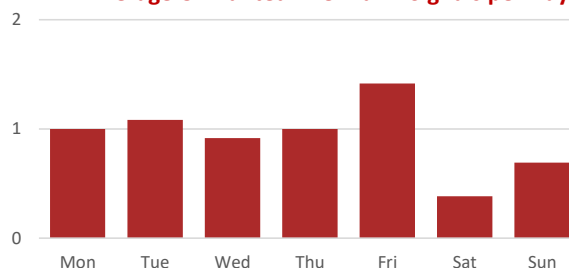
**52%**



### Human Influence and Alarm Activations

**25%** (20)

## Average Unwanted Fire Alarm Signals per Day



There has been a positive reduction in this reporting period which has seen a decrease of more than 28%. SFRS continues to work with a UFAS Reduction Strategy and supports businesses to try and reduce the number unwanted fire alarm signals and the impact this has on the business, schools and works being closed has also contributed to the marked reduction.