

























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

<p> A strong local economy and improved job opportunities</p>							
<p> Improve skills for life & learning</p>							
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)		 100%		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

<div>P</div>	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged						
<div>Ob</div>	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	<div>✔</div>	28%	28%	<div>⬆</div>	<div>⬆</div>	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>100%</div></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><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>																	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><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>																	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><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>																	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
P Open, accountable and accessible local government																																				
Ob 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>P Supported individuals, families and carers living independently and with dignity</p>					
<p>Ob Enhanced Life Chances</p>					
Action	Status	Progress	Due Date	Comments	Managed By
Maximise local residents' participation in family, social and community life through delivery of community learning plan	✓	100%	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	✓	100%	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
<p>Ob Improve Well being</p>					
Action	Status	Progress	Due Date	Comments	Managed By
Maximise Income for West	✓	100%	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

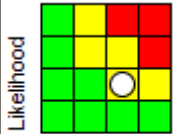
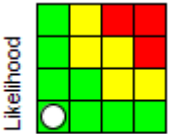
Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
% of tenants satisfied with the overall service provided by their landlord		78.53 %	84%			Although target has been narrowly missed performance has improved in the long term trend which is a more appropriate 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				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)				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				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				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	 Likelihood Impact	 Likelihood Impact	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