

Agenda

Housing and Communities Committee

Date: Wednesday, 22 November 2023

Time: 10:00

Format: Hybrid Meeting

Contact: Email: nicola.moorcroft@west-dunbarton.gov.uk
committee.admin@west-dunbarton.gov.uk

Dear Member

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

Members will have the option to attend the meeting remotely or in person at the Civic Space, 16 Church Street, Dumbarton, G82 1QL.

The business is shown on the attached agenda.

Yours faithfully

PETER HESSETT

Chief Executive

Distribution:-

Councillor Ian Dickson
Councillor Gurpreet Singh Johal (Chair)
Councillor David McBride
Councillor Jonathan McColl
Councillor Michelle McGinty
Councillor Jim McElhill
Councillor John Millar
Councillor Lawrence O'Neill
Councillor Lauren Oxley
Councillor Martin Rooney
Councillor Hazel Sorrell (Vice Chair)
Councillor Sophie Traynor

All other Councillors for information

Chief Executive
Chief Officer – Housing and Employability
Chief Officer – Regulation and Regeneration

Date issued: 9 November 2023

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HOUSING AND COMMUNITIES COMMITTEE

WEDNESDAY, 22 NOVEMBER 2023

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 RECORDING OF VOTES

The Committee is asked to agree that all votes taken during the meeting be done by roll call vote to ensure an accurate record.

5 OPEN FORUM

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

6 MINUTES OF PREVIOUS MEETINGS

7 - 13

Submit for approval, as correct records, the following Minutes of Meetings of the Housing and Communities Committee:

- (a) Ordinary meeting – 23 August; and
- (b) Special meeting – 25 October 2023.

7 SCRUTINY REPORTS

(A) POLICE SCRUTINY REPORT

15 - 25

Submit report by the Divisional Commander, Police Scotland providing Members with an update for Quarter 2 (April – September 2023) on local policing in West Dunbartonshire.

(B) FIRE AND RESCUE SCRUTINY REPORT 27 - 36

Submit report by the Local Senior Officer, Scottish Fire and Rescue Service providing and update on Quarter 2 performance data measured against priorities in the West Dunbartonshire Local Fire and Rescue Plan.

8 HOUSING AND EMPLOYABILITY DELIVERY PLAN 2023/24 MID-YEAR REPORT 37 - 65

Submit report by the Chief Officer, Housing and Employability, providing the Housing and Employability Delivery Plan for 2023/24 mid-year progress report.

9 MORE HOMES WEST DUNBARTONSHIRE - WEST DUNBARTONSHIRE COUNCIL AFFORDABLE HOUSING SUPPLY DELIVERY PROGRAMME 67 - 77

Submit report by the Chief Officer – Housing and Employability providing an update on progress with West Dunbartonshire’s More Homes Programme, which oversees the delivery of the Council’s new home building programme.

10 SCOTTISH SOCIAL HOUSING CHARTER/REGULATION OF SOCIAL HOUSING IN SCOTLAND, UPDATE REPORT 79 - 86

Submit report by the Chief Officer – Housing and Employability providing a mid-year update in terms of how the Council is performing against the Scottish Social Housing Charter indicators and an update into how the Council is meeting the requirements of the Scottish Housing Regulator’s Regulatory Framework.

11 LOCAL HOUSING STRATEGY 2022-27 ANNUAL PROGRESS REPORT 87 - 97

Submit report by the Chief Officer – Housing and Employability providing a progress report on the West Dunbartonshire Local Housing Strategy 2022 – 2027.

12/

- 12 STRATEGIC HOUSING INVESTMENT PLAN 99 - 130**
2024/25 - 2028/29
- Submit report by the Chief Officer – Housing and Employability seeking approval for the More Homes West Dunbartonshire Strategic Housing Investment Plan (SHIP) for 2024/25 – 2028/29 which requires to be submitted to the Scottish Government.
- 13 REVIEW OF WEST DUNBARTONSHIRE AFFORDABLE 131 - 174**
HOUSING DESIGN STANDARD
- Submit report by the Chief Officer – Housing and Employability seeking approval for a revision to the current West Dunbartonshire Design Standard for Housing Supported by the Affordable Housing Supply Programme, which has been in place since April 2019, to improve the quality of new affordable homes being built in West Dunbartonshire.
- 14 HOME AT THE HEART 2019-24 - WEST DUNBARTONSHIRE'S 175 - 195**
RAPID RE-HOUSING TRANSITION PLAN UPDATE AND NEW
APPROACHES TO HOMELESSNESS PROGRESS REPORT
- Submit report by the Chief Officer – Housing and Employability providing an update on “Home at the Heart” – West Dunbartonshire’s Rapid Re-housing Transition Plan (RRTP) for the period 2019-24 and new approaches to homelessness.
- 15 HOUSING REVENUE ACCOUNT BUDGET CONTROL 197 - 216**
REPORT 2023/24 TO 31 AUGUST (PERIOD 5)
- Submit report by the Chief Officer – Resources providing an update on the financial performance to 31 August 2023 (Period 5) of the HRA revenue and capital budgets for 2023/24.
- 16 GENERAL FUND HOUSING AND COMMUNITIES FINANCIAL 217 - 226**
REPORT 2023/24 PERIOD 5 (31 AUGUST 2023)
- Submit report by the Chief Officer – Resources providing an update on the financial performance to 31 August 2023 (Period 5) of General Fund services under the auspices of the Housing and Communities Committee.

HOUSING AND COMMUNITIES COMMITTEE

At a Hybrid Meeting of the Housing and Communities Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 23 August 2023 at 10.00 a.m.

Present: Councillors Ian Dickson, Gurpreet Singh Johal, David McBride, Jonathan McColl, James McElhill, Michelle McGinty, Lawrence O'Neill, Lauren Oxley, Martin Rooney, Hazel Sorrell and Sophie Traynor.

Attending: Angela Wilson, Chief Officer – Supply, Distribution and Property; John Kerr, Housing Development and Homelessness Manager; Nicola Pettigrew, Housing Operations Manager; Alan Young, Housing Asset and Investment Manager; Janice Rainey, Business Unit Finance Partner; Nigel Ettles, Legal Officer; Nicola Moorcroft and Ashley MacIntyre, Committee Officers.

Also Attending: Chief Superintendent Lynn Ratcliff and Chief Inspector Ryan McMurdo, Police Scotland; Group Commander Greg McKearney, Argyll and Bute, East and West Dunbartonshire, Scottish Fire and Rescue Service.

Apology: An apology for absence was intimated on behalf of Councillor John Millar.

Councillor Gurpreet Singh Johal in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor Singh Johal, Chair, advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

DECLARATIONS OF INTEREST

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

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting would be done by roll call vote to ensure an accurate record.

OPEN FORUM

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

MINUTES OF PREVIOUS MEETING

The Minutes of the Meeting of the Housing and Communities Committee held on 3 May 2023 were submitted and approved as a correct record.

SCRUTINY REPORTS

(A) POLICE SCRUTINY REPORT

A report was submitted by the Divisional Commander, Police Scotland providing Members with an update for Quarter 1 on local policing in West Dunbartonshire.

After discussion and having heard the Chief Superintendent and Chief Inspector in answer to Members' questions, the Committee agreed to note the update provided for Quarter 1.

(B) FIRE AND RESCUE SCRUTINY REPORT

A report was submitted by the Local Senior Officer, Scottish Fire and Rescue Service providing an update on Quarter 1 performance data measured against priorities in the West Dunbartonshire Local Fire and Rescue Plan.

After discussion and having heard the Group Commander in answer to Members' questions, the Committee agreed to note the update provided for Quarter 1.

MORE HOMES WEST DUNBARTONSHIRE - WEST DUNBARTONSHIRE COUNCIL AFFORDABLE HOUSING SUPPLY DELIVERY PROGRAMME

A report was submitted by the Chief Officer – Housing and Employability providing an update on progress with West Dunbartonshire's More Homes Programme, which oversees the delivery of the Council's new home building programme.

After discussion and having heard the Housing Development and Homelessness Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report and the progress made to date, in the delivery of the Council's More Homes West Dunbartonshire approach; and

- (2) to note the revised Affordable Housing Supply Programme benchmark assumptions outlined in paragraph 6.2 of the report.

SCOTTISH SOCIAL HOUSING CHARTER/REGULATION OF SOCIAL HOUSING IN SCOTLAND, ANNUAL UPDATE REPORT

A report was submitted by the Chief Officer – Housing and Employability providing an annual progress report on meeting the requirements of the Scottish Social Housing Charter and the Scottish Housing Regulator's Regulatory Framework for Social Housing.

After discussion and having heard the Housing Development and Homelessness Manager, the Housing Operations Manager and the Housing Asset and Investment Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report recognising the ongoing legacy impact the pandemic had on 2022/23 performance and the key areas of focus for the Housing Improvement Board (HIB) during 2023/24 outlined at paragraph 4.8 of the report; and
- (2) that a further progress report on the Scottish Social Housing Charter be submitted to the November 2023 meeting of the Housing and Communities Committee. The report would include detailed benchmarking performance information against all local authorities in Scotland highlighting the impacts of the pandemic on housing and homelessness services across Scotland.

ENHANCED HOUSING CAPITAL INVESTMENT PROGRAMME BETTER HOMES WEST DUNBARTONSHIRE

A report was submitted by the Chief Officer – Housing and Employability providing an update on the work of the Tenant/Officer Task and Finish Group, having agreed a revised spending profile to deliver an additional £30m of investment in Council homes over the next five year, following the decision taken by West Dunbartonshire Council to a weekly rent increase of 5% in 2023/24.

After discussion and having heard the Chief Officer – Supply, Distribution and Property and the Housing Development and Homelessness Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report and the progress made to date, in the delivery of the Council's ambitions around housing investment;
- (2) to note the work of the Tenant/Officer Short Life Task and Finish Group in developing an Enhanced Housing Capital Investment Programme, in particular the role of the tenant representatives: and

- (3) to approve the Enhanced Housing Capital Investment Programme and delegated authority to the Chief Officer – Housing and Employability to deliver this Programme within the wider Housing Capital Investment Programme.

‘INVOLVING YOU’ WEST DUNBARTONSHIRE COUNCIL’S TENANT PARTICIPATION STRATEGY 2021-24 ANNUAL PROGRESS REPORT“

A report was submitted by the Chief Officer – Housing and Employability providing an annual progress report on the implementation of “Involving You”, West Dunbartonshire Council’s Tenant Participation Strategy covering the period 2021-24.

After discussion and having heard the Housing Development and Homelessness Manager in further explanation and in answer to Members’ questions, the Committee agreed to note the progress and achievements made, in relation to the implementation of the second year of the strategy’s action plan, including the key role played by tenants and tenant representatives in improving housing services in West Dunbartonshire.

NOMINATIONS AGREEMENT WITH VETERANS HOUSING SCOTLAND

A report was submitted by the Chief Officer – Housing and Employability seeking agreement to enter into a new Nomination Agreement with Veterans Housing Scotland and West Dunbartonshire Council to provide two Council properties specifically for veterans, on an annual basis.

After discussion and having heard the Housing Development and Homelessness Manager in further explanation and in answer to Members’ questions, the Committee agreed to the proposed nominations agreement with Veterans Housing Scotland in Appendix 1 of the report.

PROGRESS TO RE-LET EMPTY COUNCIL HOUSE PROPERTIES

A report was submitted by the Chief Officer – Supply, Distribution and Property providing an update on progress to improve the approach to re-let of empty council house properties.

After discussion and having heard the Chief Officer – Supply, Distribution and Property in further explanation and in answer to Members’ questions, the Committee agreed to note the contents of the report.

HOUSING REVENUE ACCOUNT BUDGET CONTROL REPORT 2023/24 TO 30 JUNE (PERIOD 3)

A report was submitted by the Chief Officer – Resources providing an update on the financial performance to 30 June 2023 (Period 3) of the HRA revenue and capital budgets for 2023/24.

After discussion and having heard the Housing Development and Homelessness Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the revenue analysis showed projected adverse variances of £1.021m which would be offset by a reduction to the contribution from revenue to capital (CFCR) netting a revenue break even position; and
- (2) to note the net projected annual position in relation to the capital plan highlights an in-year adverse variance of £1.550m (1.24%) as detailed in Appendix 4 of the report.

GENERAL FUND HOUSING AND COMMUNITIES FINANCIAL REPORT 2023/24 PERIOD 3 (30 JUNE 2023)

A report was submitted by the Chief Officer – Resources providing an update on the financial performance to 30 June 2023 (Period 3) of General Fund for services under the auspices of the Housing and Communities Committee.

After discussion and having heard the Housing Development and Homelessness Manager and the Business Unit Finance Partner, 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 £0.033m (1%) at the year-end;
- (2) to note the net projected annual position in relation to relevant capital projects shows no projected variance; and
- (3) to note the progress on efficiencies incorporated into budgets for 2023/24.

VALEDICTORY ANGELA WILSON, CHIEF OFFICER – SUPPLY, DISTRIBUTION AND PROPERTY

Councillor Johal Singh advised that this was the last meeting of the Housing and Communities Committee that Angela Wilson, Chief Officer – Supply, Distribution and Property would be attending, as she would be leaving Council service in September. On behalf of all Members of the Committee, he thanked Ms. Wilson for her outstanding service, work and commitment to making West Dunbartonshire a better place to live and wished her well for the future

In response, Ms. Wilson thanked everyone for their kind words and noted thanks to all current and past Members of the Housing and Communities Committee for their leadership and support.

The meeting closed at 12.44 p.m.

HOUSING AND COMMUNITIES COMMITTEE

At a Special Hybrid Meeting of the Housing and Communities Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 25 October 2023 at 2.30 p.m.

Present: Councillors Ian Dickson, Gurpreet Singh Johal, Jonathan McColl, Michelle McGinty, John Millar, Lawrence O'Neill, Lauren Oxley, Martin Rooney, Hazel Sorrell and Sophie Traynor.

Attending: Peter Barry – Chief Officer, Housing and Employability; Alan Douglas – Chief Officer, Regulatory and Regeneration; John Kerr, Housing Development and Homelessness Manager; Nicola Pettigrew, Housing Operations Manager; Alan Young, Housing Asset and Investment Manager; Nigel Ettles, Legal Officer; Nicola Moorcroft and Ashley MacIntyre, Committee Officers.

Apologies: Apologies for absence were intimated on behalf of Councillors David McBride and James McElhill.

Councillor Gurpreet Singh Johal in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor Singh Johal, Chair, advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

DECLARATIONS OF INTEREST

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

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting would be done by roll call vote to ensure an accurate record.

SCOTTISH SOCIAL HOUSING CHARTER – WEST DUNBARTONSHIRE COUNCIL ANNUAL ASSURANCE STATEMENT

A report was submitted by the Chief Officer – Housing and Employability, providing benchmarking information relating to how the Council has performed against the Scottish Social Housing Charter indicators and an update into how the Council is meeting the requirements of the Scottish Housing Regulator's Regulatory Framework including approving the Council's Annual Assurance Statement.

After discussion and having heard the Chief Officer – 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 contents of the report recognising the ongoing legacy impacts the pandemic continued to have on 2022/23 performance;
- (2) to approve the Council's Annual Assurance Statement, which would be signed by the Housing and Communities Committee Convener on behalf of the Housing and Communities Committee and submitted to the Scottish Housing Regulator as per regulatory requirements;
- (3) to note that a Charter Improvement Plan had been developed based on a comprehensive assessment of performance which had informed the production of the Council's Annual Charter Performance Report; and
- (4) to note that a further progress report on the Scottish Social Housing Charter would be submitted to the November 2023 meeting of the Housing and Communities Committee.

The meeting closed at 3.49 p.m.

West Dunbartonshire Performance Summary Report



Reporting Period: Q2 – April to September 2023

Total Crime  **+8.3%**  **405 Crimes**

Incidents

+12.5%



+1626*PYTD, -742*5YR

Common Assault

+1.5%



+9*PYTD, +109*5YR

Overall Dishonesty

+25.8%



+200*PYTD, +189*5YR

Domestic Abuse
Incidents

+10.2%



+65*PYTD, +21*5YR

Violent Crime

0%



No change*PYTD, +9*5YR

Sexual Crime

-13.8%



-15*PYTD, -11*5YR AVG

Road Deaths and
Serious Injuries

+88.9%*



+8*on PYTD

Disorder
Complaints

+1%*



+22*PYTD

Missing People

+4%*



+7*PYTD

Counter Terrorism



The National Terrorism Threat level is
SUBSTANTIAL
This means that an attack is likely.

Housebreaking

+9.9%



+8*PYTD, +6*5YR

*PYTD = Previous Year to Date
*5YR = 5 year average

West Dunbartonshire Performance Summary Report

Reporting Period: Q2 – April to September 2023



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Introduction

I am pleased to present this performance summary report to the West Dunbartonshire Housing Committee for its information and consideration. The Reporting Period for this report is cumulative for Quarters 1 and 2 of 2023, with figures being shown from 1st April 2023 through to 30th September 2023.

Please note that all data included in this report are management information and not official statistics. All data are sourced from Police Scotland internal systems and are correct as of date of publication. Unless stated otherwise numerical comparisons are against the previous year to date and the previous five year average for the same data period specified.

Crimes and offences are grouped under recognised categories for statistical purposes. The Scottish Government defines these categories, as follows:

Group 1 - Non Sexual Crimes of Violence	Group 6 - Miscellaneous Offences
Group 2 - Sexual Crimes	Group 7 - Offences relating to motor vehicles
Group 3 - Crimes of Dishonesty	PYTD - Previous Year to Date
Group 4 - Fire Raising, Malicious Mischief	CYTD - Current Year to Date
Group 5 - Other (pro activity) Crimes	

WEST DUNBARTONSHIRE POLICING PRIORITIES 2023-2026

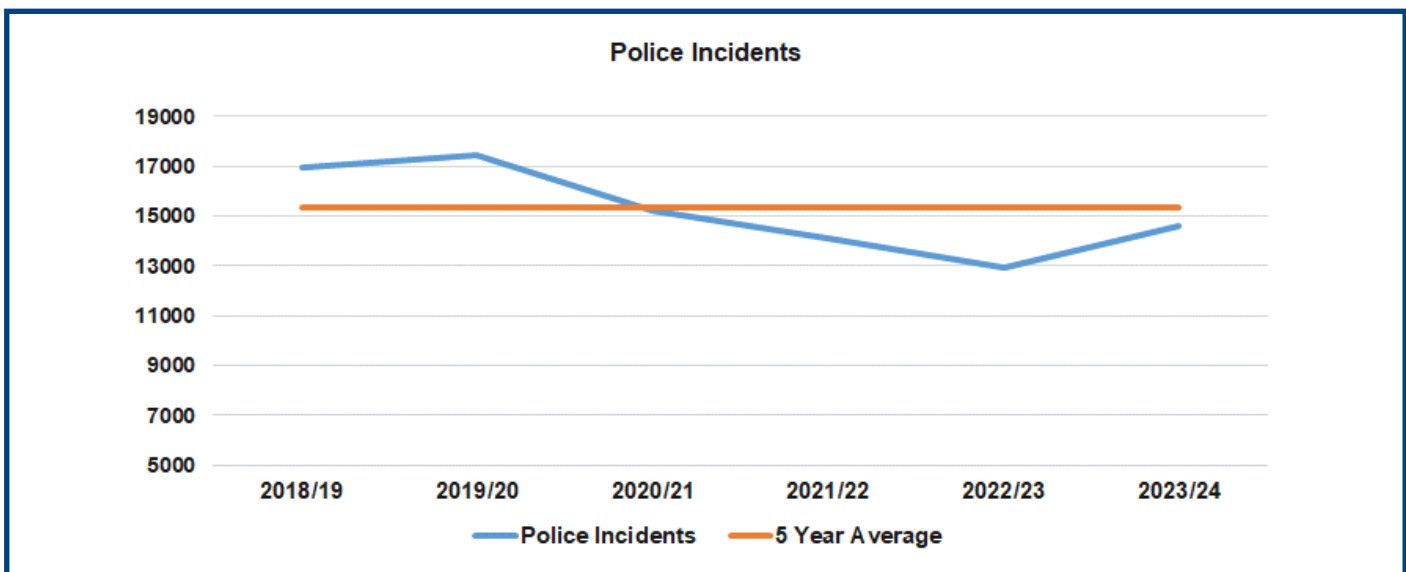
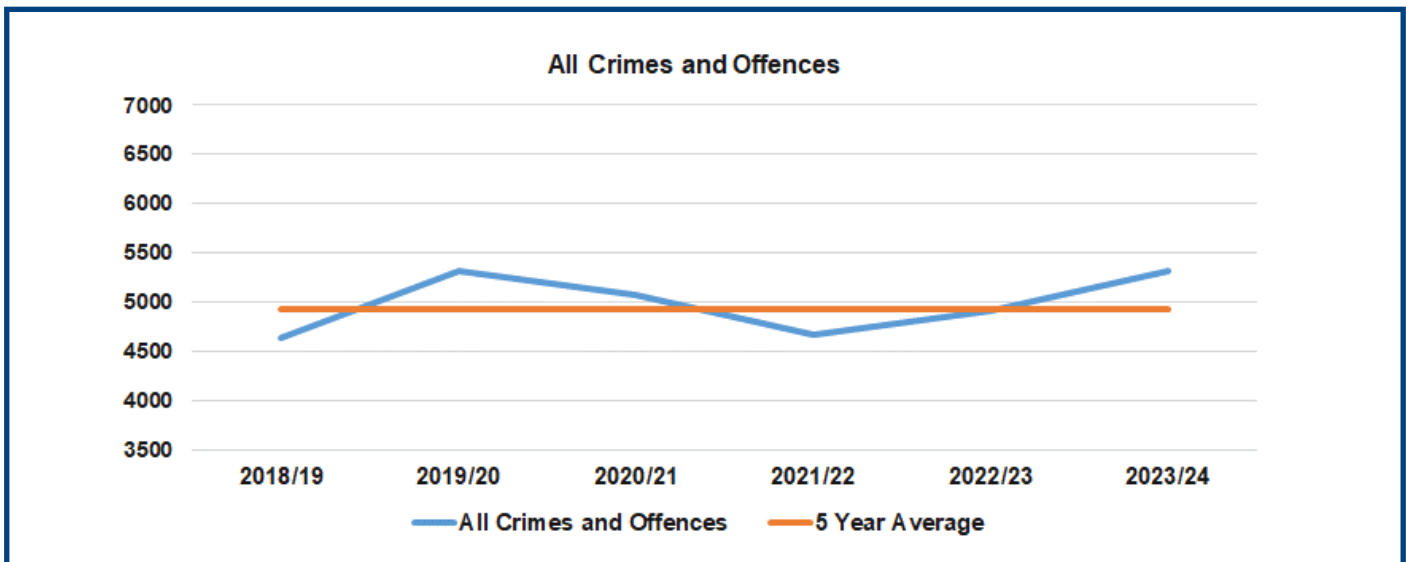
1. Acquisitive Crime
2. Public Protection
3. Road Safety & Road Crime
4. Serious Organised Crime
5. Violence & Anti-social behaviour

PRIORITY AREA	EXECUTIVE SUMMARY
Acquisitive Crime 	<p>At the end of Quarter 2, acquisitive crimes show an increase of 200 crimes compared to the same period last year. This is largely due to notable increases in shoplifting, vehicle crime and common theft.</p> <p>Financial Harm remains on the current work plan for Adult Support and Protection within West Dunbartonshire. Our Locality Policing Teams regularly liaise with banking staff to provide advice and respond to reported incidents of fraud. As a result strong partnerships are in place with early alert mechanisms.</p>
Public Protection 	<p>Group 2 sexual crimes have seen a reduction of 13.8% with 94 crimes recorded compared to 109 at the end of Quarter 2 last year. The number of recorded crimes of Rape have decreased from 21 to 18, while the number of sexual assaults recorded has remained unchanged, consistent year on year.</p> <p>We have continued focus on gender based violence and sexual offending ensuring we are prioritising the safety of victims by maximising partnership working opportunities.</p>
Road Safety & Road Crime 	<p>The number of fatal road traffic collisions within West Dunbartonshire remains unchanged from the same period last year with 1 fatality recorded during the reporting period.</p> <p>Road traffic collisions involving serious injuries have increased from 8 to 16, while collisions involving slight injuries have seen a reduction from 19 to 16.</p>
Serious Organised Crime 	<p>At the end of Quarter 2, both drugs supply and possession charges have increased from 39 to 50 and 310 to 339 respectively.</p> <p>Across Argyll & West Dunbartonshire 20 persons linked to serious and organised crime (SAOC) have been arrested and £131,113 seized under the Proceeds of Crime Act 2002 (POCA)</p>
Violence & ASB 	<p>At the end of Quarter 2, Group 1 crimes of violence have remained consistent compared to the previous year to date. Anti-social behaviour (ASB) related crimes have seen a reduction from 1436 to 1335 (-7%)</p> <p>We continue to prioritise Violence and ASB and we are engaging with our partners to ensure that we can respond effectively to emerging trends.</p>

DEMAND ANALYSIS - *

PYTD - PREVIOUS YEAR TO DATE CYTD - CURRENT YEAR TO DATE

CRIME	PYTD	CYTD	INCIDENTS	PYTD	CYTD
Total Crimes & Offences	4909	5314	Total number of incidents	12,957	14,583



The total volume of crimes and offences recorded within West Dunbartonshire has increased by 8.3% from the previous year and is currently 8% above the previous 5 year average. The overall rise in crime levels is largely due to a substantial increase in acquisitive crimes (+25.8%) followed by offences relating to motor vehicles. Police proactive crimes such as weapon carrying and drug offences have also increased. Both acquisitive and driving offences have also seen notable increases on the 5 year average.

Group 1 crimes of violence have remained consistent compared to the previous year. Group 2 sexual crimes and miscellaneous offences have seen an overall reduction of 13.8% and 7% respectively and remain below the 5 year average.



ACQUISITIVE CRIME



Shoplifting crimes have seen the highest increase (234 to 342) and remain above the previous 5 year average. Year to date there have been 44 more shoplifting crimes that have been detected. This is a national picture which may be increasing as a result of the cost of living.



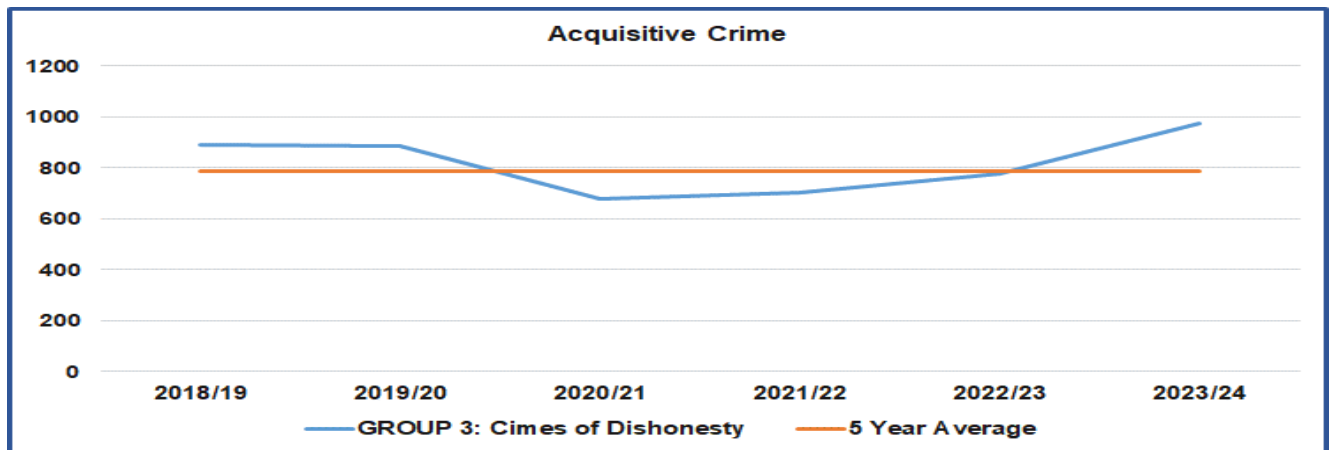
At the end of Quarter 2, domestic housebreakings have increased slightly by 8 year to date. Housebreakings at commercial properties have seen a reduction and are down by 12 crimes.



There has been an increase in motor vehicle crimes with 101 recorded compared to 52 last year. Thefts from motor vehicles have the highest increase (24 to 71). Theft of motor vehicles has also risen from 28 to 30. Much of the increase in these thefts are attributed to one repeat offender who has subsequently been arrested and remanded in custody. The detection rate for vehicle crimes has increased from 30.8% to 60.4%.



Common thefts have seen an increase from 228 to 270, while fraud crimes have seen a reduction from 129 to 111. Both figures remain above the 5 year average.



The impact of the cost of living is impacting on the increased volume of acquisitive crime within our local communities. Our town centre based community officers continue to engage with local retailers to provide support and a visible presence to deter criminality. This upward trajectory is very much in line with a national rise in retail related acquisitive crime. We continue to focus on those retailers most affected, providing prevention advice and guidance. We also ensure our officers are fully aware of local support networks which allows us to signpost vulnerable individuals for support.

As we move forward our Festive Safety Campaign will include additional support for our retailers as well as scam prevention sessions to local vulnerable groups

A number of successful arrests have been made whose criminal activity account for a number of acquisitive crime offences. These included an individual charged with 25 separate car crime offences in Bonhill and Alexandria and an individual charged with 13 theft by shoplifting offences from a retail premises in Balloch. The courts and police are bound by the Lord Advocates guidelines in relation to the presumption of liberty for offenders. This reduces the likelihood of custodial sentences, however, we do pursue bail conditions and in some cases have secured custodial remands from the court to reduce harm in the community.



PUBLIC PROTECTION

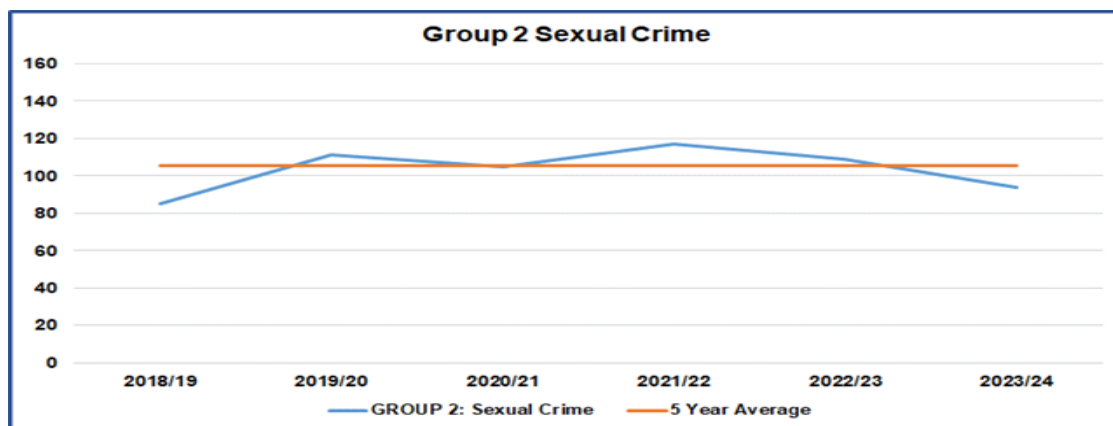
At the end of Quarter 2, Group 2 crimes show an overall reduction of 13.8% compared to the same period last year. Rape crimes have reduced from 21 to 18, while sexual assaults have remained almost unchanged.

The number of domestic abuse incidents reported to the police has risen by 10.2% however the total number of domestic related crimes recorded has reduced by 2.5% YTD.

Approximately 88% of rape crimes occurred in a private place with 82% committed by persons known to the victim. Similarly, around 70% of sexual assaults occurred in a private place with 89% committed by persons known to the victim. Just over half of all sexual assaults during this reporting period are non-recent reports. The detection rate for rape crime has increased by 39.7% and is currently 77.8%, while the detection rate for sexual assaults has reduced from 79.4% to 51.4% year on year.

Crimes relating to indecent images/communications have also seen a reduction with almost 33% being committed by persons known to the victim.

A total of 181 missing person reports have been recorded by the end of Quarter 2, which is a slight increase from last year. Adult missing person reports have increased slightly from 67 to 76, while reports relating to children have remained fairly consistent.



We are upskilling our staff ensuring they are able to deliver a victim centred approach to gender based violence. We are introducing domestic abuse champions to ensure officers are confident, supported and properly equipped with skills and guidance when dealing with these often serious and complex investigations. Bespoke perpetrator management plans have been introduced to robustly police those offenders posing the greatest risk of harm in a domestic setting. These plans complement our existing safeguarding processes for victims and children at risk of domestic abuse.

We continue to support potential victims of human trafficking by carrying out local and national investigations. We work closely with partners to ensure victims receive emotional and practical support within our communities. Every effort is made to capture and consider threat, risk and harm bespoke to each individual and to establish if any criminality has occurred.

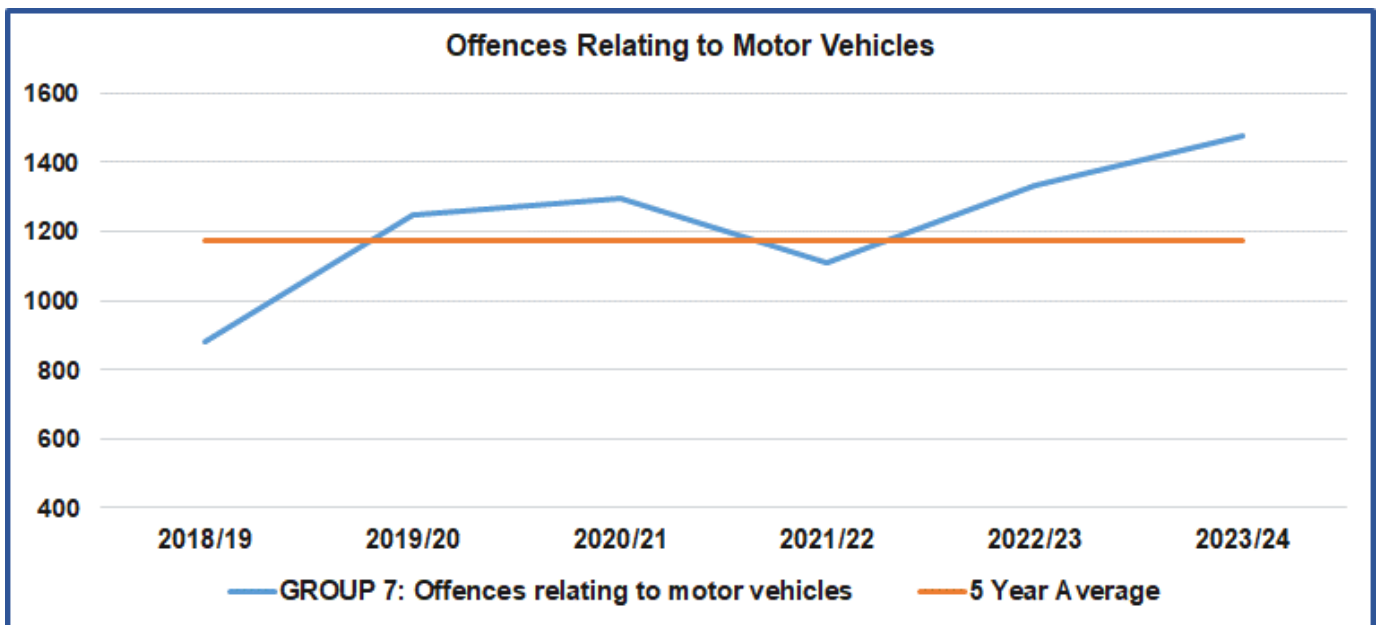


ROAD SAFETY AND ROAD CRIME

Across the reporting period, there has been 1 road death in West Dunbartonshire. Serious injuries have doubled from 8 to 16 while slight injuries have reduced slightly.

Road Traffic Casualties		2022/23	2023/24
	Number of persons killed on our roads	1	1
	Number of persons seriously injured	8	16
	Number of persons slightly injured	19	16
	Number of children seriously injured	0	0

Offences relating to motor vehicles have increased by 10.7% (an increase of 143 offences) compared to the previous year. Much of the increase is due to notable rises in insurance offences (+57), neglecting traffic directions (+25), using a motor vehicle without a test certificate (+24) and careless driving (+19) which have all been proactively detected.



Throughout Quarter 2, we have engaged in positive partnership working between Roads Policing and the Driver & Vehicle Standards Agency. Our focus was on improving road safety within our communities, with a particular focus on protecting vulnerable road users.

A series of Safe Towing videos have been produced and shared via our social media following a change in legislation around driving licence requirements. This helps people better understand legal towing limits, hitching, unhitching and safety checks.

A local Partnership Approach to Road Safety is being formed. This group will focus on locations of concern and key contributing factors from road traffic collisions where someone has been killed or seriously injured to enable us to prioritise education and enforcement towards key locations and demographics.

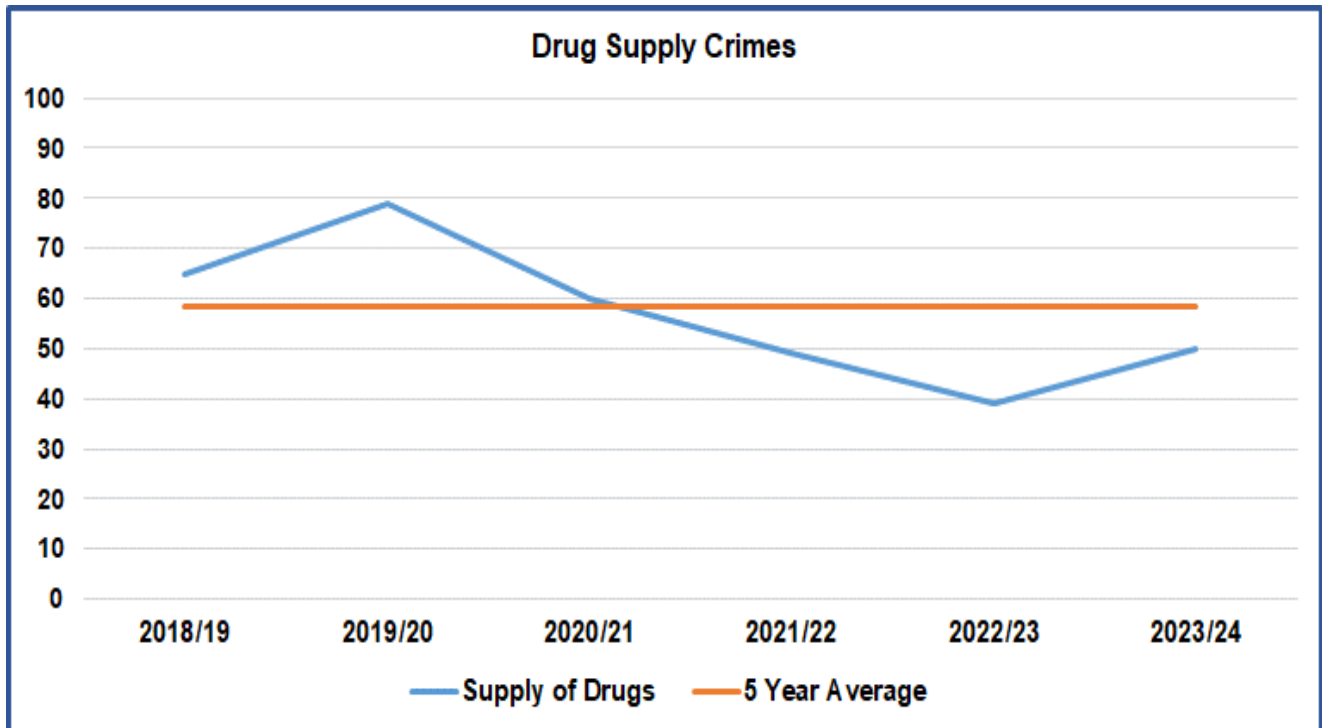
We have continued to maximise our visibility on the trunk roads with our focus on speed detection and driver behaviour being the primary activities. We are also planning our festive road safety campaigns to ensure that we are prepared for the increase in road users across our communities during the festive period.



SERIOUS & ORGANISED CRIME

Across Argyll & West Dunbartonshire, 20 persons linked to serious and organised crime have been arrested and £131,133 has been seized under POCA since 1st April 2023.

At the end of Quarter 2, drug supply charges have increased from 39 to 50 crimes, which is slightly below the previous 5 year average. Similarly, drug possession charges have increased from 310 to 339. Both figures are testament to the proactive work being carried out by officers.



West Dunbartonshire benefits from a dedicated Pro-active Serious and Organised Crime Team (SOCT). These specialist officers are supported by dedicated intelligence officers in tackling serious and organised crime in our communities.

The work of the SOCT and the continued upturn in detection rates of those involved in the supply of controlled drugs in our communities, is underpinned by the valuable work undertaken by our Local Policing Teams (LPT), providing the local connection to target drug dealing, developing local intelligence and progress concerns identified by members of the community.

The LPT is focussed on emerging risks, patterns and concerns, many of which are also raised by elected members. Notable recoveries are often shared on our social media platforms to ensure the community knows when we detect those responsible for the supply of controlled drugs.

In a recent and ongoing investigation in Clydebank, vast quantities of Heroin and Cocaine were seized from a property the street value of which is estimated to be close to £1,000,000.

The increase in drug supply charges in the second quarter reflect the significant work ongoing to target those offenders who are involved in serious and organised crime in the sale and supply of controlled drugs. We remain responsive to information and intelligence relating to drug supply developing this into enforcement action by our SOCT.



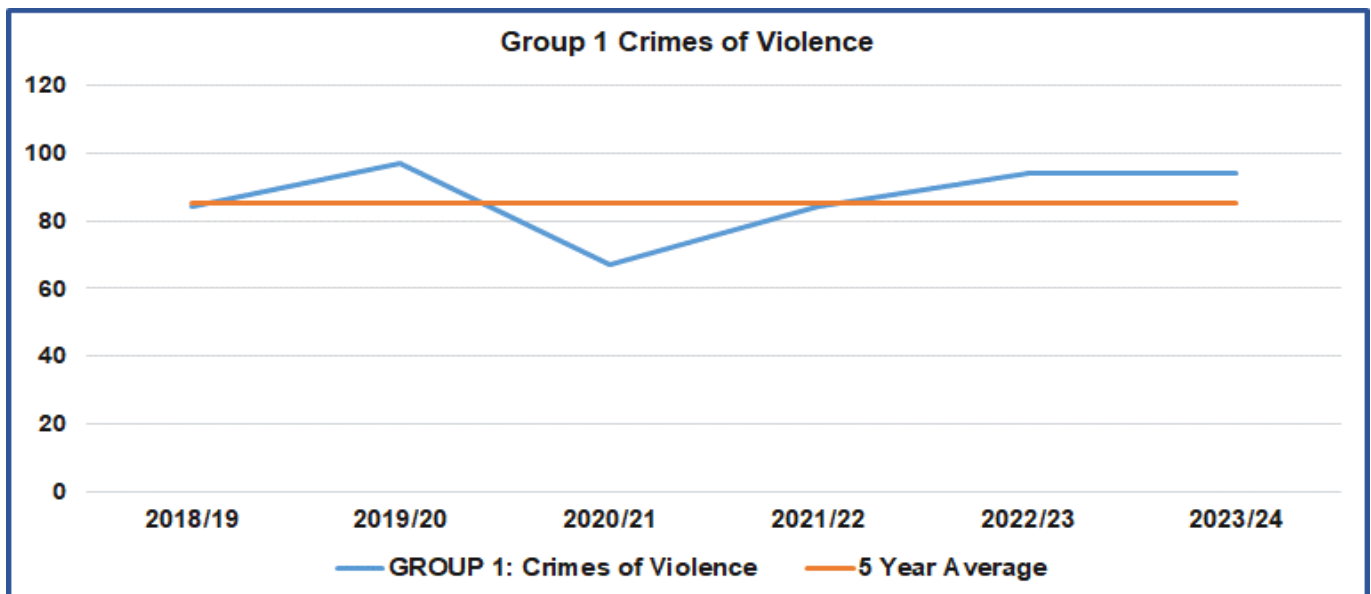
VIOLENCE

Levels of violence in West Dunbartonshire have remained unchanged. 55% of all crimes took place in a private place, and 53% of those in a public space were committed by persons known to the victim. Whilst we continue to prioritise violence prevention strategies, sporadic violence taking place behind doors or between individuals known to each other is challenging to prevent.

Threats and extortion offences show the highest increase (+8). This is due to a rise in “sextortion” offences with around 93% being committed online involving threats to post indecent images shared between victims and suspects. Many of these offences are committed out with the country reducing the investigative opportunities available.

There has been an increase in attempted murders (from 0 to 5) and robberies (from 10 to 16) compared to last year. Three of five attempted murders occurred within public space and two in private places. It is important to note that all attempted murders were committed by persons known to the victim (1 domestic related). The 5 attempted murders have been detected.

Nine of the 16 robberies occurred in a public place (7 on a public street, 1 in a commercial store and 1 on public transport). The other 7 crimes occurred in private places. Nine robberies were committed by strangers and 7 were committed by persons known to the victim. The detection rate for robbery has reduced from 80% to 50%.



Violent crime continues to be closely monitored and reviewed with investigations being resourced across Local Policing Teams and the Criminal Investigation Department. Each crime is subject of daily review and scrutiny and thereafter allocated to the most appropriate department to progress to assist in identification of repeat victims, offenders and locations. Any emerging issues and risks are shared and appropriate actions identified.

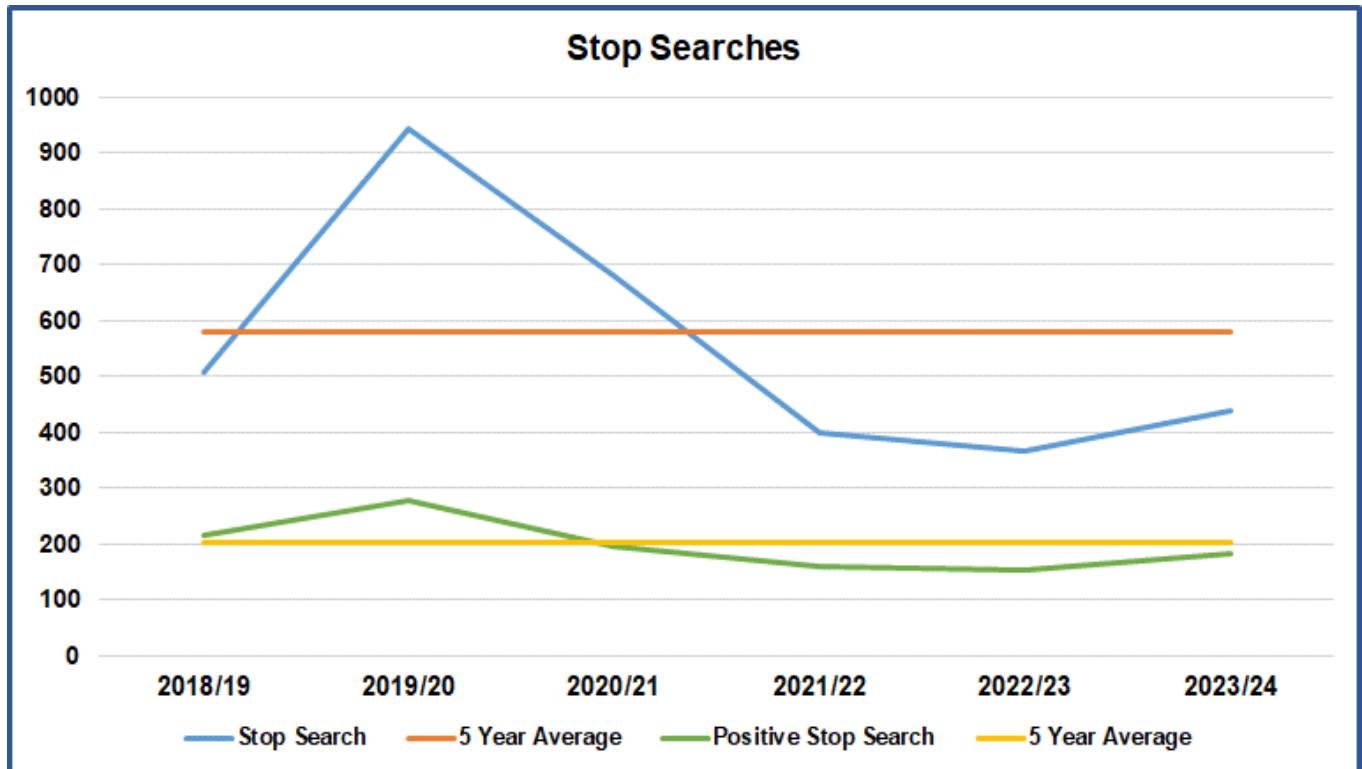
An example of that is our robbery profile where we have prioritised the disruption of known violent offenders to impact on this trend. We created a short-term team to focus on analytical and intelligence led data targeting known violent offenders within our communities. Intelligence led stop search and a focus on those with outstanding warrants has led to the arrest of 20 individuals in the last quarter. This focused approach has allowed us to provide a proportionate response to a rising concern.



ANTI-SOCIAL BEHAVIOUR

Across the recording period the number of ASB related calls to Policing Scotland has increased by 1%. Group 6 crimes, which include ASB related offences have seen a reduction of 7% from 1436 to 1335. Common assaults have increased slightly from 494 to 501.

Approximately 53% of crimes occurred in public spaces and 47% in private spaces. In 56% of public space crimes, offenders were known to victims. The detection rate for common assaults overall has reduced by 36 crimes (a reduction of 7%).



We continue to deploy bespoke local policing plans in response to emerging concerns and ASB complaints. We have built up great partnership working relationships with a host of agencies who offer support to maximise our response. We have introduced a new parent alert letter scheme where we are highlighting local concerns to the parents or guardians of those young persons who are found to be in ASB hot spots.

Chalmers Street, Clydebank is an example of our ongoing partnership approach to resolving community concern. A multi-agency action plan was deployed. As a result of direct and indirect police and partner tactics twelve individuals were identified as being responsible for the disorder, and we are engaging with partners and the criminal justice process to ensure those involved are aware of their behaviour and impact on the local community.

Our Wilful Fire Raising Partnership which includes the SFRS, Education and the Anti-Social Behaviour Team continues to engage with the local community, deliver educational inputs, provide crime prevention advice and highlight the dangers and consequences of fire-raising. Since the establishment of this group, there has been a 33% year on year reduction in wilful fire raisings and the group has been recognised as best practice by the Scottish Community Safety Network.

PUBLIC CONFIDENCE: COMPLAINTS & USER SATISFACTION

User Satisfaction results show that locally, public confidence levels remain high with overall satisfaction levels at 70.5%, which is in line with the position in 2022/23.

At the end of Quarter 2, 71 complaints against the police had been recorded within West Dunbartonshire which is a marginal increase from 68 last year. The number of allegations against officers has reduced year on year from 134 to 125.

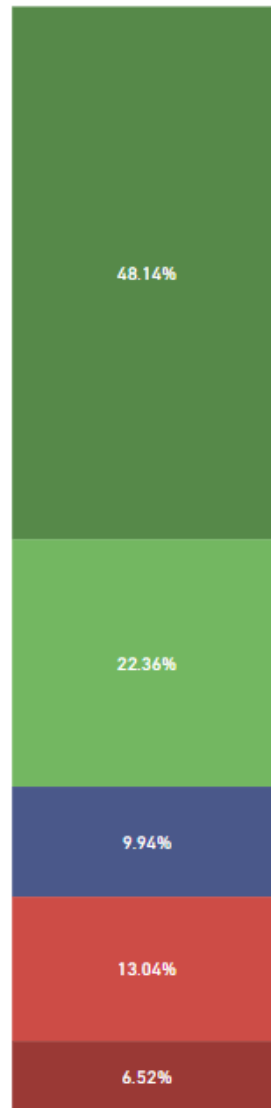
Overall satisfaction with Police Scotland

Total of
322
responses

Chief Inspector Ryan McMurdo retains an overview of all local policing activity in West Dunbartonshire as Local Area Commander.

We have also welcomed a further 14 new probationers to Argyll & West Dunbartonshire Policing Division.

We are delighted that one of our Special Constables was recognised recently at the Scottish Woman's Development forum as Special Constable of the Year. Our volunteer officers continue to support local policing, keeping local communities safe.



1. Very dissatisfied 2. Dissatisfied 3. Neither satisfied nor dissatisfied 4. Satisfied 5. Very satisfied

The Emergency Services day in Levensgrove Park was a resounding success. Prior to the event, we engaged with local primary schools with the pupils designing the poster to promote the event. The winner was selected from St. Michaels Primary School in Dumbarton. This helps us break down barriers with younger people in our communities. On the day, the local community came out in vast numbers to support this. The event provided many partnership organisations the opportunity to speak to the community and explain how they can support them as well as passing on community safety advice. From a local policing perspective it allowed us the opportunity to engage with our communities in an informal way.



**West Dunbartonshire Performance Report
Q2 - 1st July 2023 - 30th September 2023**



SCOTTISH
FIRE AND RESCUE SERVICE
Working together for a safer Scotland

**Working together
for a safer Scotland**

West
Dunbartonshire
COUNCIL

West Dunbartonshire Performance Report

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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	8	0	1	11	2	11
Clydebank Waterfront	8	0	1	13	1	16
Dumbarton	2	0	1	9	0	5
Kilpatrick	3	0	2	3	1	3
Leven	7	1	0	12	1	6
Lomond	1	0	0	8	2	12
Total Incidents	29	1	5	56	7	53

Year on Year Change	◆ 12%	● -50%	● -44%	● -40%	◆ 17%	● -48%
3 Year Average Change	◆ 8%	● -17%	● -19%	● -11%	◆ 11%	● -9%
5 Year Average Change	◆ 1%	◆ 13%	◆ 11%	◆ 16%	◆ 28%	◆ 12%

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.

* Regarding 3 Year Average and 5 Year Average percentages. These values indicate the percentage change between the current 3 or 5 year average and the previous 3 or 5 year average. The value does not reflect the difference between the current quarter against the 3 or 5 year average.

- 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



105

fires
primary &
secondary



68

special
services



137

false
alarms



310
total number of
incidents

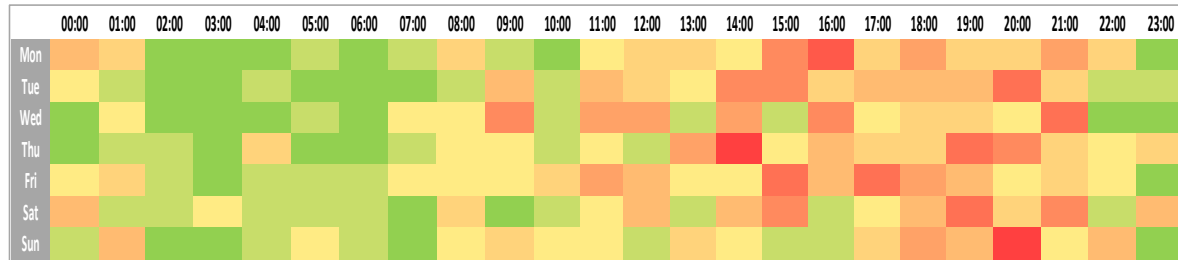


7
fire & non-fire
casualties

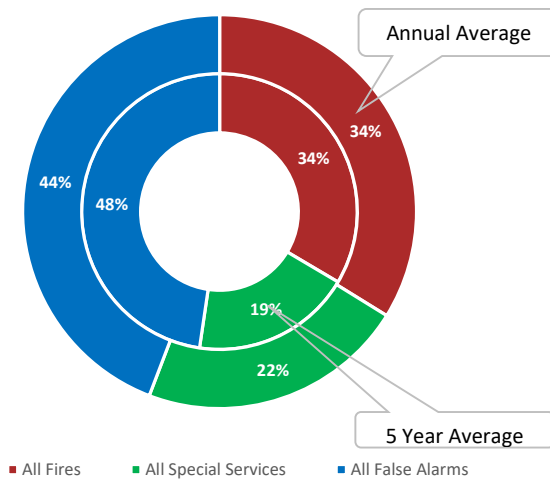


£104,410
economic cost of
ufas incidents

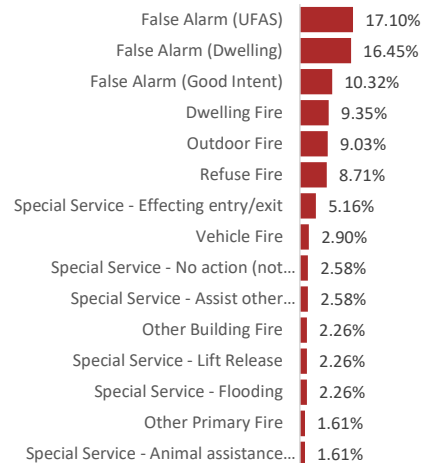
Activity by Time of Day



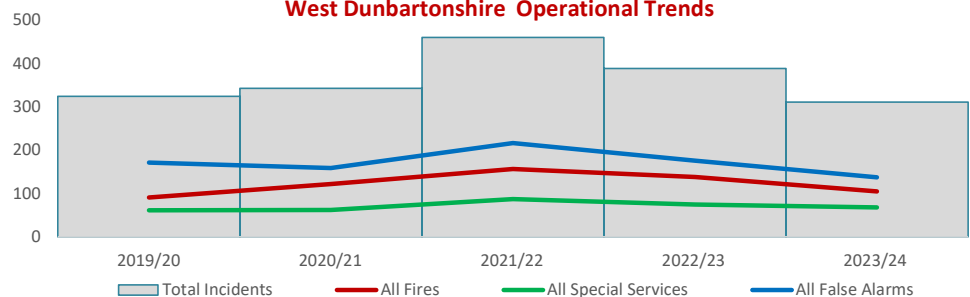
Incidents by Classification



Top 15 Incident Types by % of Total Incidents



West Dunbartonshire Operational Trends



	2019/20	2020/21	2021/22	2022/23	2023/24
All Fires	91	122	156	138	105
All Special Services	61	62	87	74	68
All False Alarms	171	158	216	176	137
Total Incidents	323	342	459	388	310

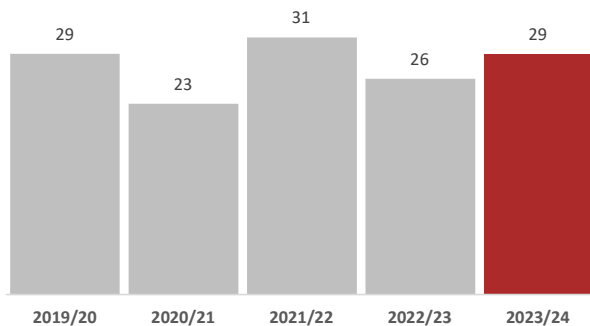
Domestic Safety - Accidental Dwelling Fires



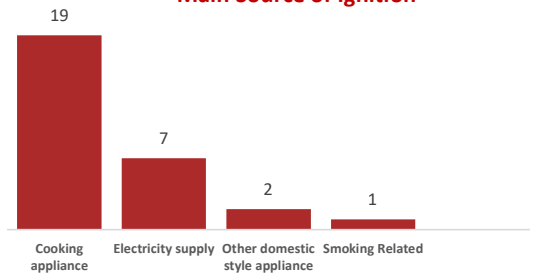
Performance Summary

Year on Year	3 Year Average *	5 Year Average *
12%	8%	1%

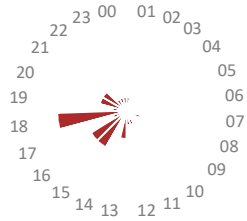
Accidental Dwelling Fires to Date



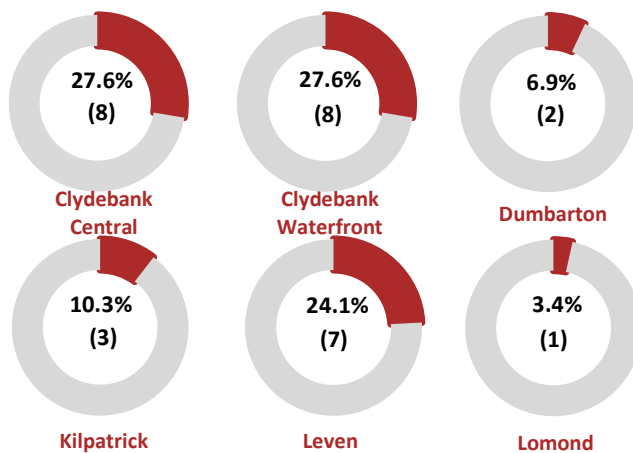
Main Source of Ignition



Accidental Dwelling Fires by Time of Day



Accidental Dwelling Fires Activity by Ward (% share)



Severity of Accidental Dwelling Fires



No Firefighting Action
65.5% (19)



Direct Firefighting
0.0% (0)



Heat/Smoke Damage Only
48.3% (14)



No fire Damage
93.1% (27)

Human Factors



Distraction
20.7% (6)



Alcohol/Drug Impairment
13.8% (4)

Automatic Detection & Actuation



Detection Present
82.8% (24)



Detection Actuated
70.8% (17)



Calls Made via Linked Alarms
79.3% (23)

Domestic Safety - Accidental Dwelling Fire Casualties



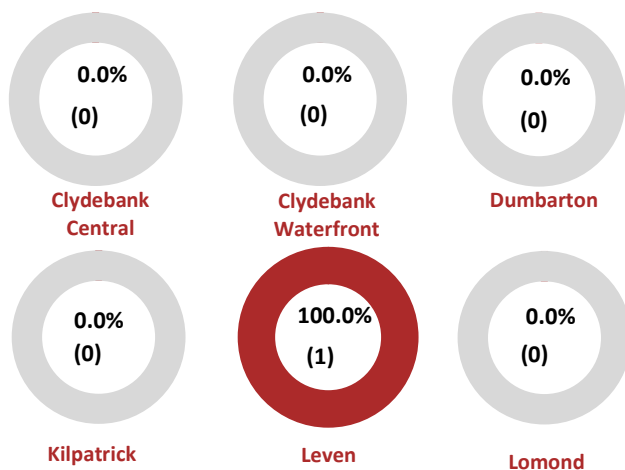
Performance Summary



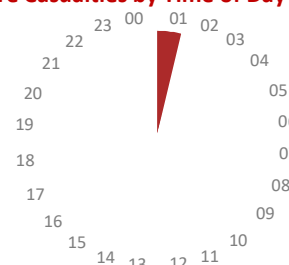
Accidental Dwelling Fire Casualties Year to Date



Accidental Dwelling Fire Casualties by Ward (% share)

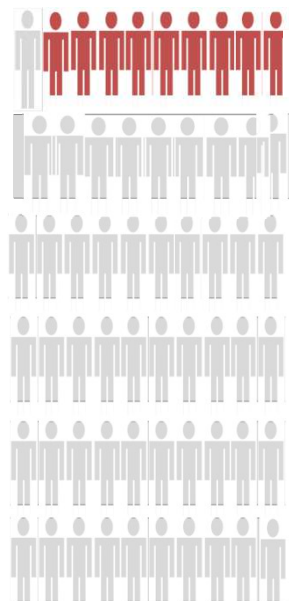


Fire Casualties by Time of Day



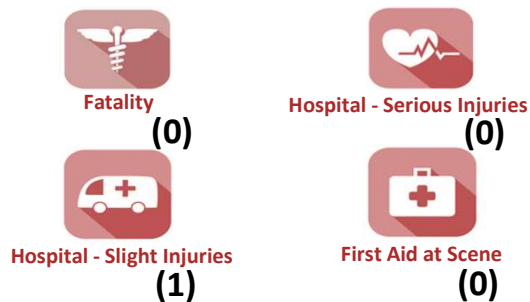
Nature of Injury

Breathing difficulties (Other than 'Overcome)

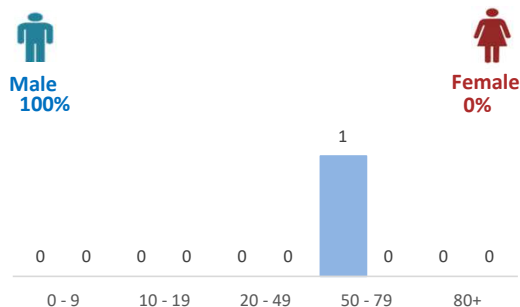


100.0%

Extent of Harm



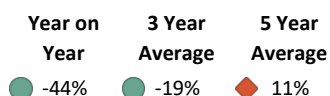
Age / Gender Profile



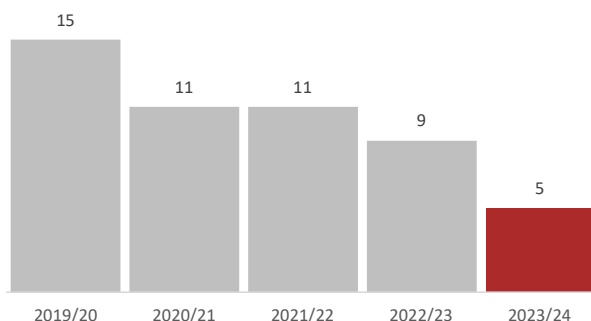
Unintentional Injury or Harm



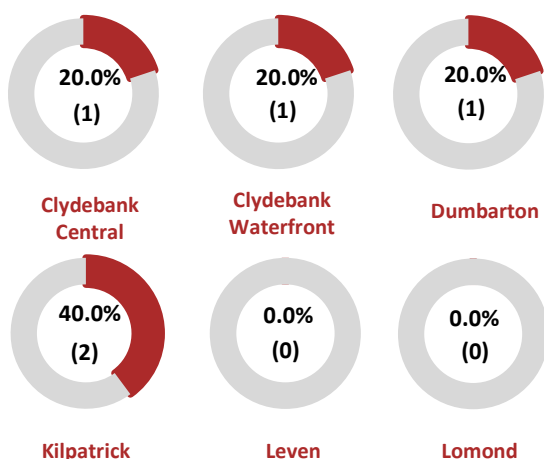
Performance Summary



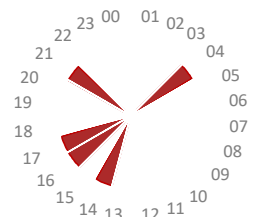
Non-Fire Casualties Year to Date



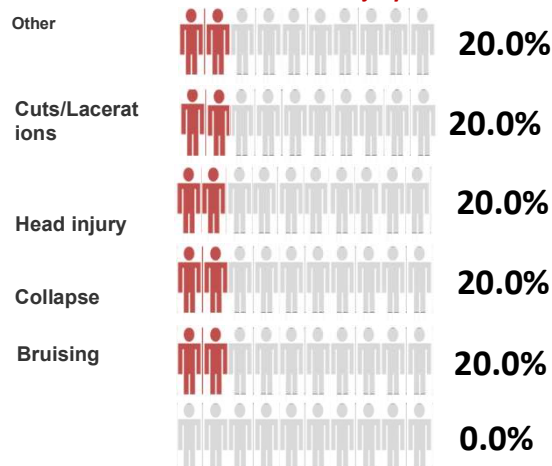
Non-Fire Casualties by Ward (% share)



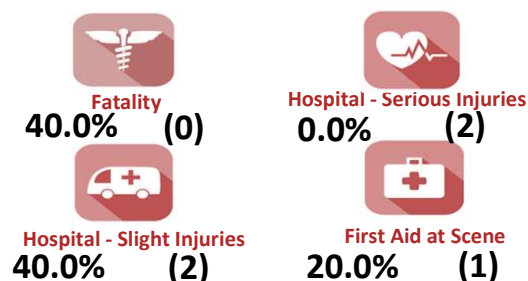
Non-Fire Casualties by Time of Day



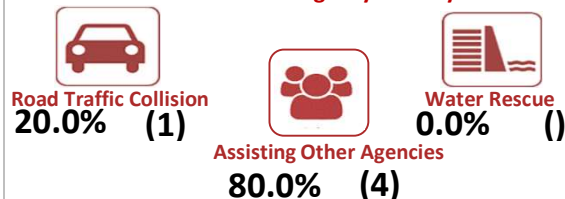
Nature of Injury



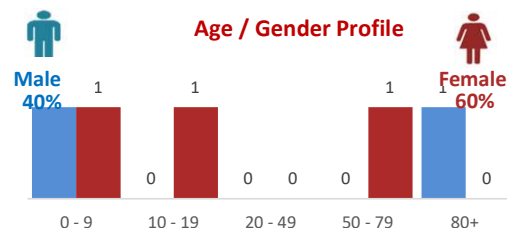
Extent of Harm



Non-Fire Emergency Activity



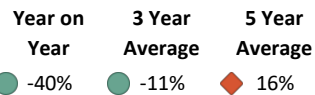
Age / Gender Profile



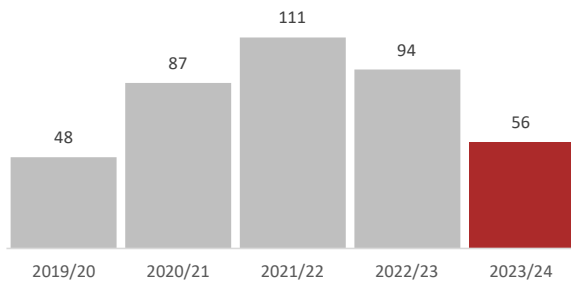
Deliberate Fire Setting



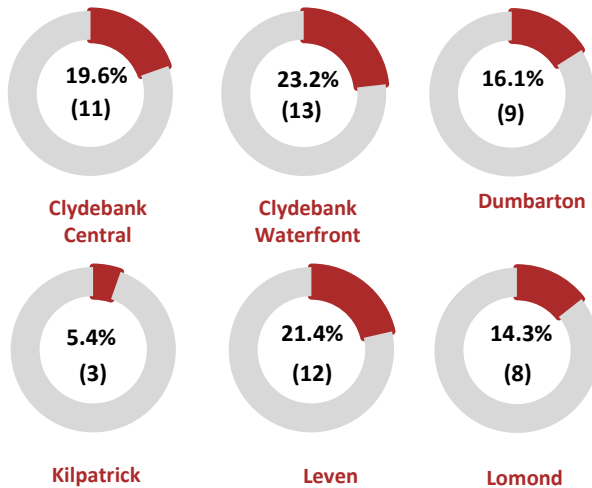
Performance Summary



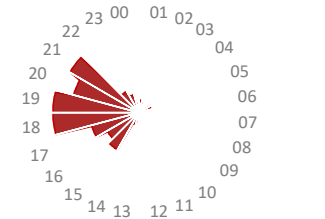
Deliberate Fires Year to Date



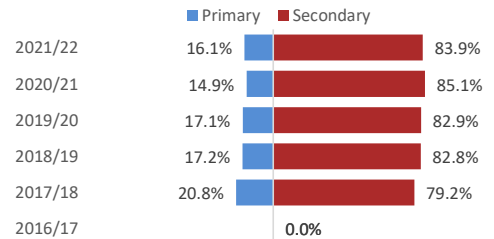
Deliberate Fires by Ward (% share)



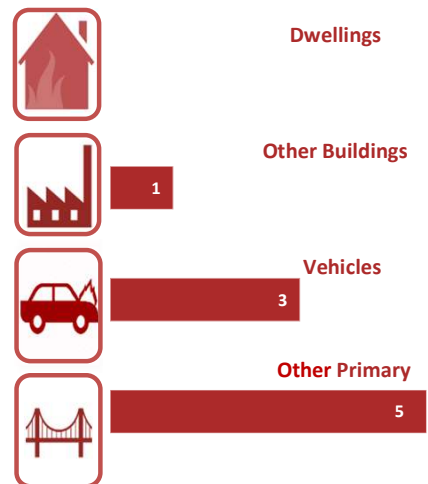
Deliberate Fires by Time of Day



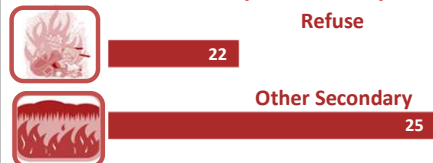
Deliberate Fires by Classification



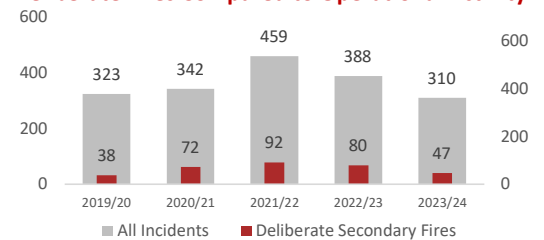
Primary Fire Ratio by Activity Type



Secondary Fire Ratio by Activity Type



Deliberate Fires Compared to Operational Activity



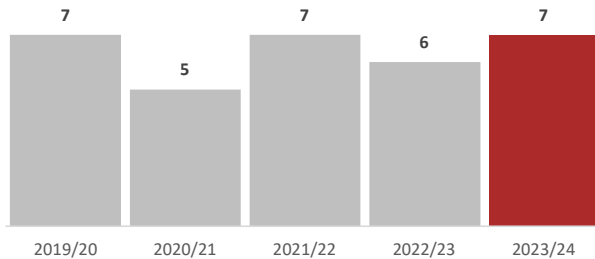
Non Domestic Fire Safety



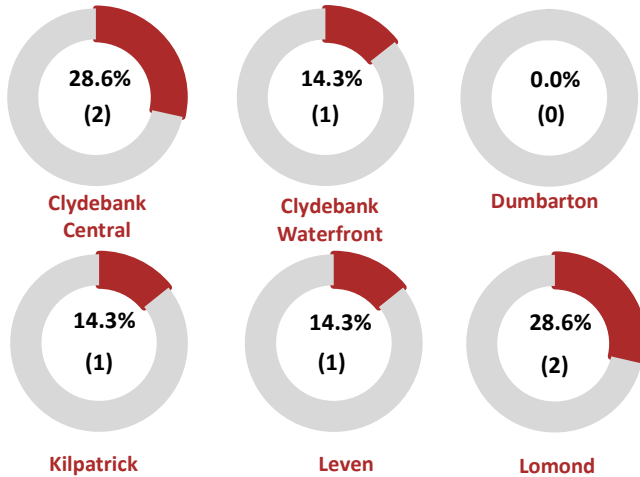
Performance Summary

Year on Year	3 Year Average	5 Year Average
17%	11%	28%

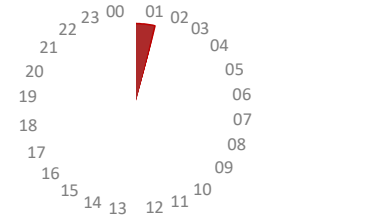
Non-Domestic Fires Year to Date



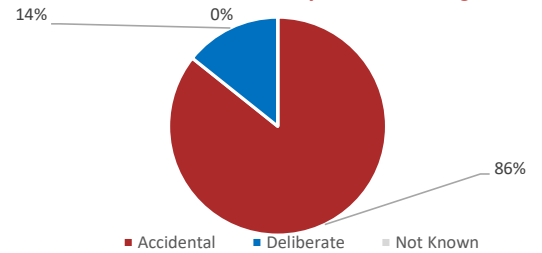
Non-Domestic Fires by Ward (% share)



Non-Domestic Fires by Time of Day



Non-Domestic Fires by Nature of Origin



Severity of Non-Domestic Fires



No Firefighting Action
57.1% (4)



Direct Firefighting
28.6% (2)

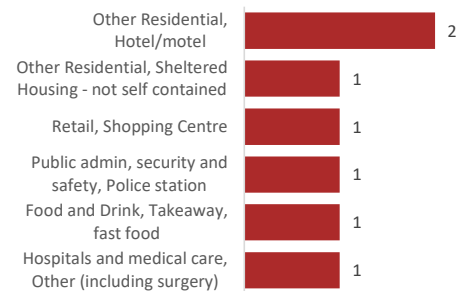


Heat/Smoke Damage
42.9% (3)



No Fire Damage
71.4% (5)

Non-Domestic Fires by Premises Type



Unwanted Fire Alarm Signals

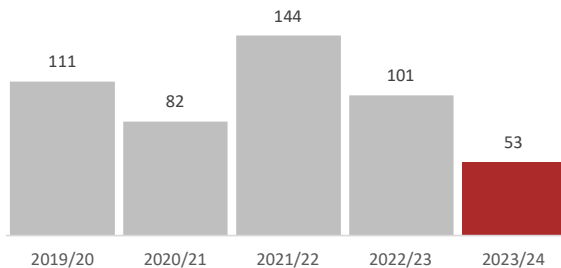


Performance Summary

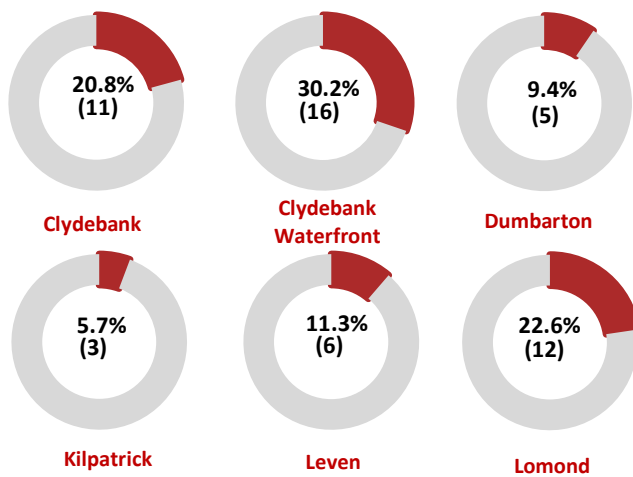
Year on Year 3 Year Average 5 Year Average

-48% -9% 12%

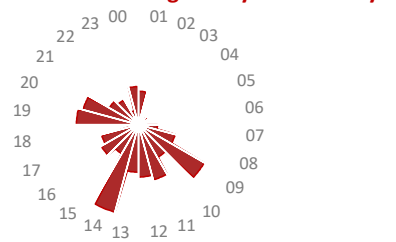
Unwanted Fire Alarm Signals Year to Date



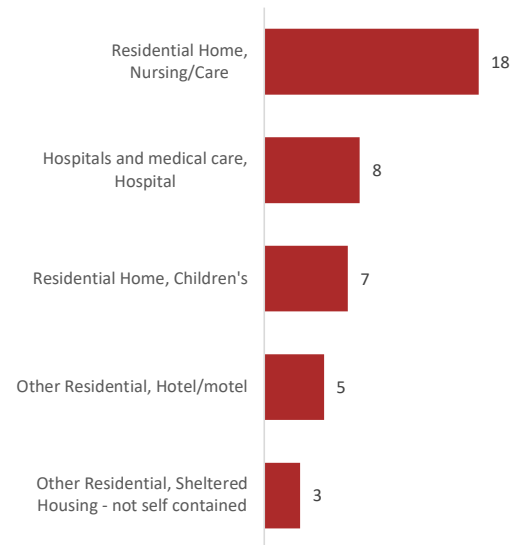
Unwanted Fire Alarm Signals by Ward (% share)



Unwanted Fire Alarm Signals by Time of Day



Unwanted Fire Alarm Signals - Top 5 Premises



Unwanted Fire Alarm Signals Activity Ratios



UFAS Percentage Against all Incidents

17% **(119)**



UFAS Percentage Against all False Alarms

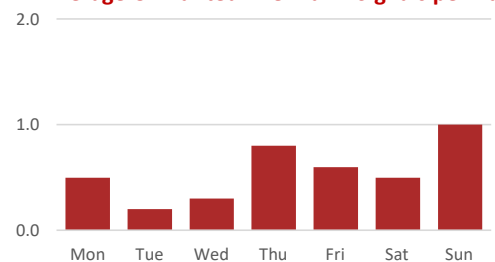
39% **(119)**



Human Influence and Alarm Activations

28.3% **(15)**

Average Unwanted Fire Alarm Signals per Day



WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Housing and Employability

Committee: Housing and Communities Committee 22 November 2023

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

1 Purpose

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

2 Recommendations




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

3 Background

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

4 Main Issues

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

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

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

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

10 Strategic Assessment

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


Chief Officer: Peter Barry
Service Area: Housing and Employability
Date: 30th October 2023



















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

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




H&E Delivery Plan Mid-year Progress 2023/24

	1. Our communities
---	--------------------

	Objective 1. Our neighbourhoods are safe, resilient and inclusive
---	---

Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Number of incidents directed to Police by Public Space CCTV team		398	100				362	100			Performance remains strong with target exceeded in both quarters.	Nicola Pettigrew
% of anti-social behaviour cases resolved		86%	85%				98.2%	97%			Performance remains strong with target exceeded in both quarters.	Scott McLelland
% of Public Space CCTV cameras that are operational		81%	90%				71.53 %	90%			Overall at mid-year point the target has been missed. Performance in the 2 nd quarter is directly as a result of a major network issue which took VWS time to identify and source parts. Pending survey of all CCTV to be commenced which will look to assess and identify improvements required to existing	Nicola Pettigrew

Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
											system which will help improve overall operational capacity	



Action	Status	Progress	Due Date	Note	Owner
Develop and implement the revised Antisocial Behaviour Strategy		<div><div>75%</div></div>	31-Mar-2024	This action is progressing as planned. Work has begun on the development of the ASB strategy. We have agreed to advance the strategy with partners from the CPP Safe Dig. We have started work on the Equality Impact Assessment and the ASB community engagement survey is now live. The feedback from both the surveys as well as the EIA will help to identify the key priorities for the ASB strategy.	Nicola Pettigrew
Develop CCTV transmission strategy		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. This project now reports to the Community Empowerment Project Board. CCTV Delivery Group meetings are on-going and include engagement with colleagues in Procurement to ensure the appropriate methods of securing the full survey. Further details on this process should be available by the end of August.	Nicola Pettigrew
Upgrade CCTV infrastructure		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. This project now reports to the Community Empowerment Project Board and Project Team meetings. Work is currently focussed on securing the survey work with a meeting on 16.08.23 with a potential supplier. The scope of the project now includes Housing cameras through discussion with the TRA and Housing colleagues.	Nicola Pettigrew






Objective 2. Our residents health and wellbeing remains a priority

Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% of Youth Homelessness levels in West Dunbartonshire		24.6%	25%				28.5%	25%			Overall performance for the mid-year position has narrowly missed target. Youth homelessness remains a concern in West Dunbartonshire, a refreshed approach will be introduced in early 2024 which will see the development of an assertive outreach and prevention approach to combat youth homelessness and ensuring successful independent living.	John Kerr

Action	Status	Progress	Due Date	Note	Owner
Respond to the findings of the Homelessness Prevention and Temporary Accommodation Task and finish Group recommendations		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. We have developed a local response to each of the 15 recommendations within the Task and Finish group report and an action log developed. These actions will be delivered within short and medium timescales and will be reported in regular intervals to the Housing and Communities Committee as part of the RRTP reporting.	John Kerr
Carry out a review of the Council's approach to Homelessness prevention		<div><div>25%</div></div>	31-Mar-2024	This action is progressing as planned. We are preparing the service through some transformational change that will ensure we meet the significant requirements of the Homelessness Prevention duties, these will be reported to the Housing and	John Kerr

Action	Status	Progress	Due Date	Note	Owner
				Communities Committee in early 2024 once the new Housing Bill is published.	
Implement Year 5 of the Home at the Heart – Rapid Rehousing Transition Plan		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned, Good governance arrangements in place.	John Kerr
Review and provide greater integration within Housing Support		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. A new redesigned housing support service which will put people at the heart of its activities will launch in early 2024. This will allow a more targeted approach to support households in temporary accommodation and to settle into mainstream council tenancies.	John Kerr

	Objective 3. Our residents are supported to increase life and learning skills
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Action	Status	Progress	Due Date	Note	Owner
Ensure no one left behind by supporting skills and learning for work, life and learning		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. We have secured funds for No One Left Behind, Parental Employability Support and UK Shared prosperity. We have identified activity to develop skills among people targeted for the use of these funds and established a set of SMART targets. We have undertaken grant distribution and engaged specialist employability support providers to support our aims. We anticipate that this will begin to show progress towards our targets in the latter part of the year.	Stephen Brooks
Review and implement revised service provision for W4U and Communities – youth learning		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. We have identified service priorities for the remaining members of staff and a plan for the Youth Learning Team will emerge as a result of the consultation for the restructure of the Communities Team.	Stephen Brooks



2. Our Environment

































Objective 5. Our resources are used in an environmentally sustainable way

























Action	Status	Progress	Due Date	Note	Owner
Deliver a Greener, Fairer Housing Asset Management Strategy and Investment Plan		<div><div>25%</div></div>	31-Mar-2024	This action is progressing as planned. A new Housing Asset Management Strategy is targeted to be delivered for approval in 2024. Timelines have been amended as we await the publication of the EESSH2 standard.	John Kerr
Develop new Housing Design Standard incorporating proposed changes to specifications for new social housing		<div><div>90%</div></div>	31-Mar-2024	This action is progressing as planned. New refreshed Design Standard to be presented to the Housing and Communities Committee in November 2023	John Kerr
Deliver an approach to meet Energy Efficiency Standard for Social Housing (EESSH 2)		<div><div>25%</div></div>	31-Mar-2024	This action is progressing as planned. We await the publication of the new EESSH standard which has been delayed by the Scottish Government but is now expected in late 2023.	John Kerr
Deliver a Greener, Fairer revised HRA Capital Investment Plan		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. A new Housing Asset Management Strategy is targeted to be delivered for approval in 2024. Timelines have been amended as we await the publication of the EESSH2 standard.	John Kerr











Objective 6. Our neighbourhoods are sustainable and attractive





Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% of properties returned from repairs within target		21.3%	80%				38.7%	80%			Target not met, however performance has improved in the second quarter. This is reflective of dealing with long term voids which are now reducing significantly, we anticipate improvement over the remaining year.	Martin Feeney
Average time taken (in days) to complete medical adaptations		47	79				32	79			Target exceeded.	Alan Young
Tenancy Sustainment Levels within Housing First		100%	90%				100%	90%			Target exceeded.	John Kerr
% of all homeless cases re-assessed within 12 months (repeat homelessness)		5.6%	5%				4.8%	5%			Target met in Q2 and narrowly missed in Q1. Overall mid-year position is on track to achieve year- end target. Analysis of all repeat cases of homelessness is carried out on an ongoing basis and key drivers continue to be when an applicant has lost contact with the service and then represents or when there has been a relationship breakdown and further assistance is required.	John Kerr
Average time (in days) to inspect		51.8	12				25	12			Target missed. Significant progress has been made in the second quarter. We	Martin Feeney







Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
and repair empty homes											expect improvements in the next few months as teams focused on returning older voids which required extensive work which had not been identified as a priority	
Percentage of repairs appointments kept	✅	93.9%	91.5%	⬆️	⬆️	✅	91.6%	91.5%	⬇️	⬇️	Target met.	Suzanne Bannister
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	✅	100%	100%	▬	▬	✅	100%	100%	▬	▬	Target met.	Martin Feeney
Percentage of reactive repairs carried out completed right first time	⚠️	86.3%	90%	⬇️	⬆️	⚠️	85%	90%	⬇️	⬇️	Target narrowly missed. 6,618 non-emergency repairs carried out in 2nd quarter with 5,623 of those right first time, target not achieved due to the completion of a number of out of target repairs. As per the Regulator definition a repair which has not met the target cannot be included as being right first time. We expect to see an improvement over the next few	Martin Feeney


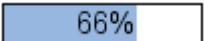

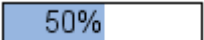

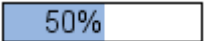
Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
											months due to the reduced numbers of out of target repairs.	
% of tenants satisfied with the repairs and maintenance service		99.75 %	86%				99.6%	86%			Target exceeded. Satisfaction surveys based on face to face interviews.	Martin Feeney
Average length of time (in hours) taken to complete emergency repairs		5.15	6				5.43	6			Target exceeded.	Martin Feeney
The number of incidences of youth homelessness in West Dunbartonshire is reduced		79	70				92	70			Target not met in both quarters. Youth homelessness remains a concern in West Dunbartonshire, a refreshed approach will be introduced in early 2024 which will see the development of an assertive outreach and prevention approach to combat youth homelessness and ensuring successful independent living.	John Kerr
% of council dwellings that meet the Scottish Housing Quality Standard		40%	69%				42.5%	69%			Target missed. Despite target not being met, significant incremental progress has been made over the last year to meet target.	Alan Young

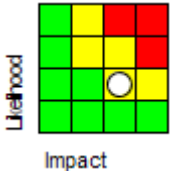
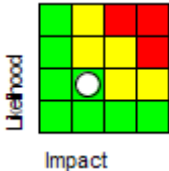
Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Average time taken (in days) to complete non-emergency repairs		11.17	8.4				12.5	8.4			Target missed. 6618 re-active repairs complete in the second quarter with the average number of days increased, this is due to teams focusing on reducing the number of complex out of target repairs, we expect to see an improvement in the next quarter.	Martin Feeney

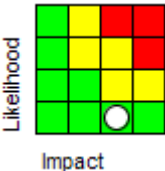
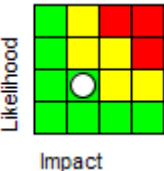
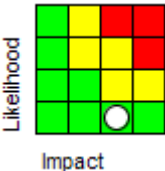
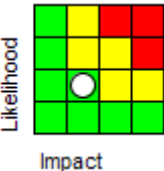
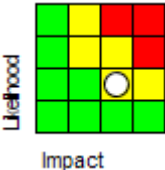
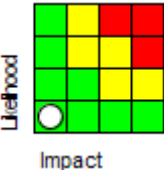
Action	Status	Progress	Due Date	Note	Owner
Deliver the HRA Capital Improvement programme for 2023/24		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. Core projects are progressing with most on track or exceeding cumulative targets at time of reporting including EWI, heating, environmental (paths), showers / bathrooms / kitchens, uPVC window and door installations. The service has an action plan in place to recover as much as possible a number at risk programmes including EICRs. Overall good progress is reported on HRA capital funded improvement programmes managed and delivered by building services.	Martin Feeney
Improve customer satisfaction with Building Services		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. To date we developed and conducted the 2023/24 customer satisfaction improvement plan. Over the remaining year we will use customer feedback to identify key areas for improvement.	Martin Feeney
Improve maintenance & repairs performance		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. Good progress is being made in the delivery of reactive repair performance. The service has focused on clearing out of target repairs whilst servicing the continuing repairs raised. The percentage of out of target repairs of	Martin Feeney

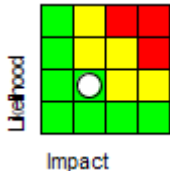
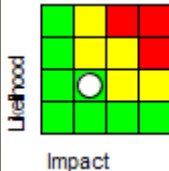
Action	Status	Progress	Due Date	Note	Owner
				all active repairs remains higher than target, but the number of repairs that are 6 months or older has been significantly reduced in the first 6 months of 2023/2024. Training has been delivered to key staff and further training needs will be considered throughout the remaining year.	
Reduce the number of empty properties under repair		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. Very good progress is being made with the number of void properties under repair reducing month on month year to date. The service has significantly reduce the number of void properties sub contracted with most now completed by in-house teams. As the number of void properties under repair reduces and older properties are returned ready for the let; the average days to inspect and repair void properties is also reducing and action is on track to be achieved by target date.	Martin Feeney
Improve progress on Electric Installation Condition Reports		<div><div>25%</div></div>	31-Mar-2024	This action is progressing as planned. To date we have carried out a review of notification and appointment letters to ensure they are clear and concise and relay the importance of EICRs. Over the remaining year we aim to review the administration process for the EICR and apply appropriate improvements to improve access rates.	Martin Feeney
Implement revised process and monitor performance to address dampness and mould in Tenant Homes		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. To date we have developed a monthly process for capturing, monitoring and reporting on damp and mould reports. Over the remaining year we will agree an installation programme of environmental sensors with Council housing stock and monitor effectiveness of improvement.	Martin Feeney
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. Monitoring on contributing work streams show good progress in excess of targets on energy efficiency projects, however progress in EICR is much less than planned. Building Services are taking actions to change delivery contractor in efforts to improve completions of EICR's it is	Alan Young

Action	Status	Progress	Due Date	Note	Owner
the number of properties held in abeyance.				anticipated that the additional delivery contractor will be approved by end of October.	
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. Monitoring on contributing work streams show progress in excess of targets on the majority and going very well at this stage. Some other work streams are under target and officers are working to improve this position.	Alan Young
Develop Housing Capital Investment Plan for 2023/28.		<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. A consultation was undertaken with tenant groups and areas for additional capital investment have been developed and agreed. A full report was presented and approved at August HAC committee. Additional budget incorporated into main programme and additional target numbers have been added to progress monitoring.	Alan Young
Deliver Year 2 local Housing Strategy Objectives		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. Progress will be reported to the Housing and Communities Committee in November 2023 and the action plan remains to be delivered in line with the agreed targets.	John Kerr
Deliver the Council's Affordable Housing Supply Programme		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. While a number of external and internal factors have delayed the programme resulting in an element of profiling we are onsite at Clydebank East and will shortly have a site start at the Pappert development.	John Kerr
Review Council buyback policy		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. New buyback policy and framework will be presented to the first Housing and Communities Committee in 2024	John Kerr
Develop an approach to delivering alternative housing tenures		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. Good progress has been made and we are in discussions with Scottish Futures Trust in terms of developing a suitable delivery model in West Dunbartonshire that will provide additional housing tenures. This	John Kerr

Action	Status	Progress	Due Date	Note	Owner
				will be reported to a future Housing and Communities Committee meeting.	
Increase tenant participation in relations to housing ops (response rates)			31-Mar-2024	This action is progressing as planned. We are exploring opportunities to engage with key groups this includes working with Tenant Participation Team/WDTRO to understand existing methods and opportunities. IHMS issue resolved for surveys and will now be backdated to be sent from April. Agreed that incentives will be offered to encourage increased uptake of returns.	Nicola Pettigrew
Implement digital improvement for housing operations (mobile app)			31-Mar-2024	This action is progressing as planned. New tenant visit (NTV) pilot working well, now being extended to further 10 Housing Officers. PTV next stage being developed.	Nicola Pettigrew
Implement digital improvement for housing operations (self-serve portal)			31-Mar-2024	This action is progressing as planned. We are working SB with the IHMS team and have identified key areas such as housing application form, medical and termination and succession and mutual exchange. We are also working with IHMS team to complete mapping processes to help support further development of self-portal.	Nicola Pettigrew


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will or not completing required works first time.			25-Oct-2023	Mid-year figures show satisfaction performance on target and improved from previous year. Satisfaction is based on face to face interviews and may present a bias. Work is ongoing with IHMS to include automated satisfaction surveys to reduce any potential bias.	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to secure funding to invest in WDC's CCTV infrastructure.	The public space CCTV infrastructure covers the three main townships of Alexandria, Dumbarton and Clydebank with a mix of fixed space and redeployable cameras. Until resources can be secured and improvements made the Council does remain at risk from reputational damage, should the system fail.			27-Sep-2023	This project has secured UK Shared Prosperity funding and a full survey of the CCTV infrastructure is being procured to support the project development. Project responsibility is transferring to Housing Operation from the Communities Team. The hand-over period will ensure the project stays on-track and the funding is appropriately invested. This risk remains unchanged.	Nicola Pettigrew
Failure to deliver medical adaptations in agreed target timescales	This is monitored to ensure target timescale of 79 days average for housing medical adaptations is adhered to ensure satisfaction with the service and support those in need of this service.			02-Oct-2023	Good overall progress in-year so far and continuing to clear legacy jobs helping to improve the overall position. Average days performance continues to improve and in target for Q1 (46days) & Q2 (32days) On track overall for improvement and reducing risk.	Alan Young
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			29-Oct-2023	Assessment remains as previous, however increased risk concerns have been identified and included within the Councils Annual Assurance Statement which was submitted to the Housing Regulator in October	John Kerr













Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
	landlords, in terms of the quality and value for money of 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					
Failure to maintain Housing Stock	The risk that Council's Housing Stock are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective housing for Council tenants.			23-Oct-2023	No change to risk score, programme for investment and upgrades to council housing continues into 23-24 and a further five year programme to 27-28.	Alan Young

P 3. Our Economy

Ob Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish



Action	Status	Progress	Due Date	Note	Owner
Engage with W4 business to explore the potential for access to green jobs for local residents		<div><div>33%</div></div>	31-Mar-2024	This action is progressing as planned. To date we have established a steering group for the management of the delivery of UKSPF priorities and the development of a monitoring framework. We will use this group to explore the potential for improving access to green jobs.	Stephen Brooks


Ob Objective 8. We will support our residents to access employment and training opportunities

Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Value (£) of debt managed		£323,726	£320,000				£303,455	£375,000			Overall at mid-year the target has been missed. Performance in quarter 2 has shown a significant decline.	Stephen Brooks
Number of local people entering employment through Working 4U		134	134				64	64			Target met. Employability Teams have had high volumes of registrations for support in Q2 - the focus in quarter 3 and 4 of this year will be on achieving outcomes including employment. We anticipate that we will support 407 people into work through the various activities we are delivering. This includes activities consistent with No One Left Behind and Parental employability support (families affected by child poverty); and UK Shared Prosperity (economically inactive and	Stephen Brooks

Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
											vulnerable young people). These are particularly difficult groups to engage and help. Nevertheless we anticipate that we will continue to achieve outcomes that are consistent with previous years.	
Number of local people entering education or training	✓	183	172	↓	↓	✓	382	179	↑	↑	Target exceeded.	Stephen Brooks
Number of local people gaining a full qualification	✓	243	139	↓	↑	✓	122	106	↓	↓	Target exceeded.	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
Support and implement CLD, Employability and Welfare benefit three year plans to promote quality frameworks and partnership working to enhance work, learn, money service provision	✓	<div><div>100%</div></div>	31-Mar-2024	<p>This action has been successfully completed. We have reviewed the Employability strategic partnership, established the food insecurity partnership and the Adult learning partnership group has met to discuss priorities in the light of changes at Working4U.</p> <p>The youth alliance will be reviewed as part of the re-structure of the Communities Team.</p> <p>The main element of this activity has been achieved, but this will be ongoing throughout the planning periods.</p>	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
Maximise income from employment – supporting residents into employability		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. The local child poverty plan is based on addressing the drivers of poverty. These include supporting people to maximise income from employment. We have established our employability plan and will deliver activities through the use of UK Shared Prosperity Funding and No One Left Behind Funding. To date we have supported almost 200 people into employment during this financial year	Stephen Brooks
Promote inclusive growth through access to training and apprenticeship opportunities		<div><div>50%</div></div>	31-Mar-2024	<p>This action is progressing as planned. We have established our annual Modern Apprenticeship and Foundation Apprenticeship courses and we have developed out learning centre accredited courses to ensure that we have the capacity to deliver appropriate training that will meet the demands of employers in the local labour market.</p> <p>Our Modern Apprenticeship provides access to opportunities in social care and childcare, business admin and construction and we are currently supporting more than 120 Modern and Foundation apprentices. This is complemented with support for those who wish to progress in the labour market through training and development. To do this we are working with social service teams to support their workforce development requirements.</p>	Stephen Brooks


Action	Status	Progress	Due Date	Note	Owner
Review and implement revised service provision W4U – adult learning		<div><div>50%</div></div>	31-Mar-2024	<p>This action is progressing as planned. We have reviewed service provision and have a plan in place to deliver adult learning services throughout West Dunbartonshire. Our focus will be placed on the delivery of:</p> <ul style="list-style-type: none"> • Adult Literacies: Rolling programmes of support based on individual needs as well as an Additional Learning Support Needs (ALSN) group run in partnership with Unity Empower. • Community based Vocational Courses: SQA accredited units, SCQF levels 4 - 6 in a range of subject areas including Humanities, Childcare, IT, Practical skills such as Fashion and Textiles, Horticulture and Cookery as well as British Sign Language. • Digital Learning: Rolling programmes of Digital Friends which offers complete beginners one-to-one support. • ESOL: Rolling programme of community classes. • Family Learning: Rolling programme of short Family Learning activities, for the most part in partnership with Primary schools. 	Stephen Brooks




Objective 9. We will work with partners to support economic development to deliver increased prosperity for our area

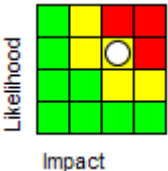
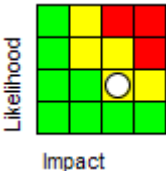
Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Total Value (£) of Income Generated	✓	£2,273,671	£2,027,674	↓	↑	✓	£1,916,069	£1,057,442	↓	↓	Target exceeded.	Stephen Brooks
Number of local people receiving support through Working 4U	✓	2,258	1,694	↓	↓	✓	2,280	1,351	↑	↓	Target exceeded.	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
Establish the monitoring and reporting framework for UK Shared prosperity.	✓	<div><div>100%</div></div>	31-Mar-2024	<p>This action has been successfully completed. We have completed the required documentation to draw down the first year of UK Shared Prosperity Funding. This includes a clear description of the activities with associated outputs and outcomes for all the activity. We have established methods for gathering that information and this will be used to inform future claims and reporting.</p> <p>The outcomes centre on the UKSPF priorities: 'community and place'; 'business development'; 'people and skills' and 'Multiply'. The Communities Team will take forward actions within 'communities and place' priority. Along with addressing perceptions of community safety, the Communities Team will be develop activity around participatory budgeting, empowerment and representation. The Youth Learning Team, that's transferred to Communities will focus on encouraging young people to participate in the processes and activity. Working4U will take forward the 'People and Skills' priority</p>	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
				and 'Multiply'. This is a significant funding investment and will require input from the employability teams (youth and adult), welfare rights (addressing barriers that prevent people from considering work as an option) and the adult learning teams (providing access to community-based learning to assist their pathway to work.	
Produce Local Child Poverty annual report		<div><div>100%</div></div>	31-Mar-2024	<p>This action has been successfully completed. The child poverty report was reviewed and approved at the meeting of the Population Wellbeing Committee on the 17th October; the final draft is now published on West Dunbartonshire Council's website. The report highlights our approach to addressing the drivers of poverty: maximising income from work; maximising income from benefits; reducing costs and supporting families through trigger events that could undermine their well-being. There are key roles in this for the welfare/benefits advice team (maximising benefit); the employability teams (youth and adult) (maximising employment opportunities) and the community learning teams (supporting families to become more resilient).</p> <p>Meanwhile, we have compiled applications for Scottish Government funding for 'cash first' approaches, if successful will provide additional resources to address food insecurity. We have also submitted a proposal for child poverty accelerator funding. Through this we will establish a Family Prosperity Group. This will consist of key partners seeking ways to stimulate joint initiatives that will address child poverty. Key partners will be those delivering frontline services such as: employability, benefits, community learning and development, education, criminal justice and health and social care.</p>	Stephen Brooks


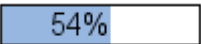
Action	Status	Progress	Due Date	Note	Owner
Review and implement revised service provision W4U – Welfare support		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. To date the consultation has been conducted and concluded. As a result of the consultation Working4U staff complement has been reduced by 20 full-time equivalents. This does not include the staff being transferred to the Communities Team. We have established a plan based on the service priorities emerging from reduced staffing in the Adult Learning Team.	Stephen Brooks


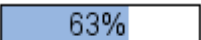

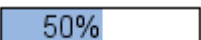
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to respond to child poverty legislation	The Local Child Poverty Plan sets out what we will do to respond to child poverty, failure to respond will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost	<div> <div>Likelihood</div> <div> <div></div> <div></div> <div></div> <div></div> </div> <div>Impact</div> </div>	<div> <div>Likelihood</div> <div> <div></div> <div></div> <div></div> <div></div> </div> <div>Impact</div> </div>	02-Oct-2023	The Local Child Poverty Annual report was written and published in October 2022. Work is progressing on the 22/23 annual report.	Stephen Brooks


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
The cost of living crisis will lead to a substantial demand for access to welfare/debt support services.	We will monitor the changing levels of demand and target our resources to individuals and areas that are most in need. We will seek to work with partners to ensure we receive appropriate referrals who can benefit from our support.			02-Oct-2023	We are working to ensure we focus our efforts on those most affected by the cost of living crisis. This includes managing food insecurity and fuel debt funds	Stephen Brooks

	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce			31-Mar-2024	This action is progressing as planned. All services are ensuring Be the Best conversations take place with staff on a regular basis. We use this as an opportunity to review training and development requirements and general well-being. We also use these meetings to reinforce awareness of the well-being resources that are available to staff.	Peter Barry

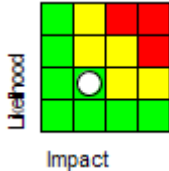
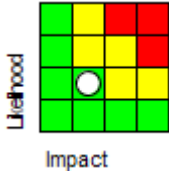
Action	Status	Progress	Due Date	Note	Owner
				A working group, headed by Working4U, was established to review the potential for securing accreditation for the Equally Safe at Work. This is an employer accreditation programme that supports gender equality in the workplace. We received notification of success and will receive the award documentation in October. An ilearn module about equally safe in the workplace has been created: 'Together for Gender Equality' and all staff will be encouraged to complete the module.	
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce			31-Mar-2024	This action is progressing as planned. This year we have identified the need for SQA accredited training staff and, as a result, we have embarked on a programme of training to support staff development in this area. Eight members of staff have started their studies and have almost completed their respective qualifications. This improves our capability to undertake assessor and verification in the childcare, business admin and construction sectors. In building services we continue to recruit apprentices which contributes towards our succession planning.	Peter Barry
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies			31-Mar-2024	This action is progressing as planned. Work is ongoing with ICT and the automation team to explore efficiencies in invoicing for building services and to ensure that W4U frontline employees have the appropriate tools in a arrange of community settings Our employees working in outreach settings are required to scan and securely file and send sensitive personal information. In addition, they communicate from outreach on Teams through mobile devices. We have reviewed all staff use of mobiles to ensure this remains effective and efficient.	Peter Barry





Action	Status	Progress	Due Date	Note	Owner
Develop and implement learning and development plans and development opportunities to improve capabilities and resilience within the workforce		<div><div>73%</div></div>	31-Mar-2024	This action is progressing as planned. Services are ensuring that employees are completing all WDC statutory learning and training courses. In addition to this employees are supported and encouraged to ensure they are aware and update of changes in legislation that impacts their role and the service they provide.	Peter Barry

Ob Objective 11. Our Council is adaptable and focused on delivering best value for our residents






Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Average length of time to re-let properties		53.6	30				36.9	30			Target not met, however showing improvement in the short and long term trend with significant improvement made in the second quarter. Performance was impacted due to targeting longer term voids, continued improvements showing in monthly trend which is reflective of Q2 position	Nicola Pettigrew
% of council rent that was lost due to houses remaining empty		1.33%	1%				1.08%	1%			Target narrowly missed at 1.08%, however showing improvement in the short and long terms trend with significant improvement made in the second quarter.	Nicola Pettigrew










Action	Status	Progress	Due Date	Note	Owner
Implement improvement plan for Building services – year 3		<div><div>50%</div></div>	31-Mar-2024	This action is progressing as planned. To date the SRRG approved the implementation of phase 2 of the review of Building Services on 26/07/2023 subject to this being checked and compliant with SOM.	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to implement IHMS system across building services	The effective implementation of the IHMS system will delivery efficiency, improve case tracking, capture customer satisfaction and improve service delivery.			25-Oct-2023	Good progress has continued to be made in 2022/2023 on Building Services IHMS improvement action plan. Work and development will continue in 2023/2024.	Martin Feeney

Action Status	
	Cancelled
	Overdue
	Not on track
	In Progress and on track

	Completed
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Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Declining		Declining

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 22 November 2023

**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 delivery of the Council's new home building programme.

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; and

3. Background

- 3.1** In West Dunbartonshire the Affordable Housing Supply Programme (AHSP) is delivered through a More Homes West Dunbartonshire strategic approach which has successfully delivered over 1000 new affordable homes in West Dunbartonshire to date and includes the Council's own ambitious New House Building Programme.

- 3.2** The Council's last practical completion took place at the Queens Quay development in September 2022 delivering 29 new Council homes in a key regeneration area as part of a wider development which has delivered 146 new social rented homes. The homes were the first residential properties to be heated from the Council's Queens Quay District Heating Network. This development has been recognised at recent national housing sector awards winning the following:-

- Best Residential Regeneration Project – Herald Property Awards
- Inside Housing Best Residential Development (Scotland)

- 3.3** These 29 new homes, are in addition to the completion of the Council's first fully dementia designed development at Creveul Court, Alexandria and other exemplar developments in Haldane, Aitkenbar, Bellmsyre, Dumbarton Harbour and St Andrews, Clydebank. The Council have now completed 12

new build developments since 2013 and are the largest developer of social homes in West Dunbartonshire delivering 496 new homes and 101 acquisitions through our buyback scheme to date as outlined in Table 1 below:

Table 1: Completed Council New Build and Acquisitions

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
Creveul Court, Alexandria	22	April 2021
Aitkenbar Primary School	55	July 2021
Haldane Primary School	58	August 2021
St Andrews, Clydebank	126	October 2021
Dumbarton Harbour, Dumbarton	45	December 2021
Queens Quay, Site B, Clydebank	29	August 2022
Buyback Acquisitions	101	Ongoing
Totals	597	

- 3.4** The Strategic Housing Investment Plan (SHIP) 2023-2027, 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 2022. The SHIP outline plans to meet the Council Administration's aim of delivering 2500 new affordable and social rented homes over the next 10 years. The Council has received positive feedback from the Scottish Government in respect of our SHIP. The development of the new SHIP is now complete and will be submitted to the Housing and Communities Committee in November 2023 for approval.

4. Main Issues

More Homes West Dunbartonshire - Delivery Programme

- 4.1** Building new affordable homes has an important role to play in revitalising local economies and assisting with post-pandemic and economic recovery plans, negating the impacts of the current cost of living crisis and combatting poverty including child poverty. It is also clear that the need for affordable homes has and will increase in the current ongoing economic environment. Our More Homes West Dunbartonshire approach is an ambitious plan that aims to continue the positive momentum of the delivery of much needed Council homes in West Dunbartonshire and will significantly assist the Council's aim to deliver 2500 new social and affordable homes by 2032.
- 4.2** As the biggest affordable housing developer in West Dunbartonshire, the Council has identified a number of future development sites for new council homes to address existing and new housing need. The design of these homes will 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.

- 4.3** The Strategic Housing Investment Plan and HRA Capital Plan outlined the plans the Council have for meeting their new build ambitions. Some of the initial plans were and continue to be impacted as a result of global issues revised new build targets for the Council are outlined below:

Table 2: Council New Build Programme

Site/Developer	Number of Units	Number of Specialist Provision	Est Site Start	Est Completion Date
Clydebank East, Clydebank	88	9	On Site January 2023	Spring 2025
Pappert, Bonhill Alexandria	26	3	February 24	Winter 2024/25
Willox Park	17	17	Spring 24	Winter 2024/25
Bonhill Gap Sites*	34	4	Spring 24	Winter 2024/25
Mount Pleasant	19	19	Spring 24	Spring 2025
Queens Quay Site C	100	10	Spring 24	Spring 2025
Clydebank Health Centre*	38	5	Spring 24	Spring 2025
Bank Street, Alexandria	22	22	Summer 24	Spring 25
Dennystoun Forge	20	20	Summer 24	Winter 2024/25
Clydebank Gap Sites* (Gilmour Avenue)	50	10	Summer 24	Summer 2025
Silverton Regeneration	tbc	tbc	tbc	tbc
Buyback Scheme (60 per year)	300	36	2023/24	2027/28
714 units		155 units		

*Current Planning figures

- 4.4** Updates for each site are noted below:

Clydebank East:

Works commenced on this development on 23 January 2023, as reported to the Housing and Communities Committee in February 2023 the initial

programme is for the remedial works and external drainage and this being progressed in close collaboration with the Council's wider regulatory role, a construction site start will commence in early August. The total programme for the works will be 116 weeks.

This development will deliver 88 new homes and has been designed to meet the housing need within the wider West Dunbartonshire area, the table below shows the housing mix:

House Type	Sustainability Standard	Number of New Homes
Wheelchair Bungalow 3bed/4person	Net Zero	3
House 3bed/5person	Net Zero	15
House 4 bed/7person	Net Zero	12
House 4 bed/9 person	Net Zero	8
Cottage Flat 1 bed/2 person	Net Zero	4
Cottage Flat 2 bed/3 person	Net Zero	4
Flat 1 bed/2person	Net Zero	16
Flat 2 bed/4 person	Net Zero	24
Wheelchair Flat 1 bed/2person	Net Zero	2

All houses are designed to the Housing for Various Needs Standard (HfVN). There will be 9 fully Wheelchair (WCH) accessible properties. The 4 and 5 bedroom homes will all have ground floor double bedrooms.

The development at Clydebank East will see the completion of a major housing led regeneration of a key priority area identified in the Local Housing Strategy and will be the Council's first fully zero carbon housing development and marks a significant milestone in our transition to net zero approved at the August 2022 meeting of the Housing and Communities Committee. Publicity is planned to mark the significant milestone on terms of a site start.

We are still currently engaged with the Scottish Government in terms of finalising the grant award, as reported previously we have sought above benchmark grant and our submission is currently being assessed by the Scottish Government's technical team. Our request is proportionate based on the high levels of remediation costs but in terms of context our ask is comparable with the grant awards made to the 2 housing association who partnered the Council in the delivery of the new housing at Queens Quay.

Pappert, Bonhill

Following the review of the design proposals for the Pappert development the housing mix is as follows:-

House Type	Sustainability Standard	Number of New Homes
House 3bed/5 person	Passivhaus	6
House 3bed/5 person	Net Zero	6

House 4bed/6person	Net Zero	4
House 4bed/7person	Net Zero	1
Flat 2bed/3person w/c	Net Zero	3
Flat 1 bed/2person	Net Zero	6

Planning permission for this development was granted at the Planning Committee of 20th September 2023, enabling a site start in February 2024.

Willox Park, Doveholm, Dumbarton

The development of 17 new homes to be delivered at the former care home site continues within the design phase towards a full planning application in November.

The net zero heat strategy will be delivered by ground source heat pump, as it was felt that this solution to be preferable than an air source heat pump for each home. The development will also utilise PV panels and a MVHR system.

There has been positive dialogue in terms of the current plans with both the Willox Park residents and also planning officers. Ongoing engagement will be maintained with the current Willox Park residents throughout the delivery process.

Bonhill Gap Site Strategy

The pre-planning application process has commenced on the development of the 3 separate gap sites which are contained within this wider development. We have now procured engineering consultants as we move closer to a full planning application.

We have altered some of the initial design plans to incorporate a number of adaptable 6/7 bed homes within the development to meet identified housing need.

Bank Street, Alexandria

The Council is currently developing a proposal for 22 sheltered/amenity housing units in partnership with the HSCP. This will include an options appraisal in terms of the existing provision within the local area.

The delayed appointment of the design team and engineering consultants have pushed back the anticipated timescales of a planning application being submitted to April 2024.

Mount Pleasant, Old Kilpatrick

The demolition of the former care home at the site completed in December 2022 ahead of schedule.

CCG have been appointed as the main contractor following the Tendering Committee in September, having been directly appointed from the Scotland Excel Framework. We await planning permission which will allow the intended site start of March 2024 to be achieved.

Queens Quay, Site C, Clydebank

The Council has been developing a design to deliver a projected 20 units 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 and linked to the Queens Quay district heating network

Pre-planning response was received on the 25 February highlighting concern of the WDC development proceeding in isolation. We have adopted a proactive response to this issue and have developed masterplan diagrams incorporating the surrounding sites and have carried out valuations on the adjacent site to Queens Quay C with a view to purchasing additional land to deliver more affordable housing in the Queens Quay regeneration site. If this is achieved we would seek to develop a mixed tenure approach to any expanded development site delivering 100 new affordable homes. We are urgently seeking discussion with CRL (Clydeside Regeneration Limited) to progress the possibility of acquiring this additional land and will be able to draw down Scottish Government grant to enable this.

Clydebank Health Centre

Our appointed design team are doing some feasibility work based on a housing mix of 20 units of sheltered housing and 20 units to be a mix of family housing and cottage flats within the development site.

This is in advance of the demolition of the buildings within the site which is currently scheduled for March 2024.

Dennystoun Forge Gypsy/Traveller Site

A submission was made to the Scottish Government for support funding from their Gypsy/Traveller Accommodation Fund for significant improvements to the Dennystoun Forge site, including new energy efficient chalet type accommodation following a consultation exercise with site residents.

However, we were notified that this submission was unsuccessful at this point. We have since engaged the Scottish Government following the outcome of this and have provided additional information to the Scottish Government in support of the application.

In another positive development the Council's Housing Development Team has been providing support to the tenants within the Dennystoun Forge site to establish a registered tenants association, the absence of a recognised tenants group and ongoing site presence was seen as a relative weakness in terms of the initial submission.

We anticipate that following the new information provided to support our application for funding Scottish Government officials will reassess the application before the end of 2023.

Queen Mary Avenue, Clydebank (Clydebank Gap Sites)

The transfer of the site at Queen Mary Avenue, Clydebank with vacant possession at the cost of £140,000 from the Council's General Fund to the Housing Revenue Account for the delivery of new Council homes was approved at the February meeting of the Housing and Communities Committee and has now been concluded. We are preparing a demolition programme to allow the site to be cleared as soon as is practically possible following the recent departure of Council staff teams who were using the premises. The plans for demolition will run in parallel with a feasibility study in terms of the future development.

Gilmour Avenue, Hardgate (Clydebank Gap Sites)

As part of the wider development of our Clydebank Gap Site strategy we identified a HRA gap site in the Hardgate area at Gilmour Avenue. The site was previously the location of timber garages on concrete bases. These have long since been demolished and the site has been beset with fly tipping issues for a number of years. The proposed development would see two three bed semi-detached homes to be delivered utilising modular construction methods. A planning application has been submitted and we await approval.

Silverton Regeneration

Discussions are ongoing which will allow the Council to purchase the last remaining privately owned property in the defective surplus blocks this will allow us to demolish and consider opportunities to deliver new housing within the Silverton area. We will highlight proposals in future update reports to the Housing and Communities Committee.

Buyback Programme

The Council's buyback programme which incorporates the Mortgage to Rent Scheme purchased 16 new homes in 2022/23. In 2023/24 to date we have already 22 new homes at an average purchase cost of £100,000.

In 2023/24 and following approval of the Strategic Housing Investment Plan by the Housing and Communities Committee in November 2022 and subsequently the decision by West Dunbartonshire Council in March 2023 to deliver an enhanced Housing Capital Investment Programme including additional funding for buyback purchases we are now scaling up ambition around our buyback programme. In 2023/24 and in each of the subsequent years up to and including 2027/28 we plan to deliver 60 new homes each year meaning a minimum of 300 new Council homes to meet identified need.

The additional funding that was approved by the West Dunbartonshire Council meeting of 1 March 2023 will target larger family homes to meet this specific need. To meet these defined targets we will add additional resources within the Housing team, and we will also refresh our Buyback Policy. This update policy will be submitted to the meeting of the Housing and Communities Committee in February 2023.

- 4.5** The Housing Development Team are continuously looking for opportunities to provide additional new build council homes and will bring any potential site to the Housing and Communities Committee with as much information as possible as part of the regular More Homes update paper.

5. People Implications

- 5.1** An additional Senior Housing Development Officer role is required to deliver the increase and scaling up of the Council's buyback programme. This will be met within the existing resources.

6. Financial and Procurement Implications

Financial

- 6.1** On 1 March 2023 Council approved the Housing Capital Programme 2023-2028 which saw significant resources committed to the delivery of new council homes in West Dunbartonshire. An expenditure budget of £155m for the affordable housing supply programme is factored into the HRA Capital Programme this will be updated to reflect the income and expenditure highlighted within this report. As it currently stands, it is anticipated that this programme will complete on project life budget.
- 6.2** The uprated Affordable Housing Supply Programme grant benchmark assumptions were put in place during 2023/24. The new benchmark assumptions are highlighted below:-

RSL social rent	£91,182 (3 person equivalent)
Council social rent	£83,584 (3 person equivalent)
RSL mid-market rent	£62,542 (3 person equivalent)
Council mid-market rent	£57,281 (3 person equivalent)

6.3 In addition the following benchmark grant levels are available for additional quality measures as follows:-

Delivering homes to Section 7, Silver Level, of the 2019 Building Regulations in respect of Energy for Space Heating (that is, full Bronze Level plus Aspect 2 of Silver Level).	£2,338 per home (3 person equivalent benchmark)
Provision of balconies within flatted developments to enable people to sit outside, where the provision of private or communal outdoor space cannot otherwise be accommodated	£4,676 per home (3 person equivalent benchmark)
Provision of space for home working or study – to note that this benchmark does not apply to projects meeting current Housing for Varying Needs standards. In all other circumstances, grant applicants should demonstrate that additional space is necessary to deliver this measure in order for this benchmark to apply i.e. it is not possible to incorporate this within the design of the homes under current space standards.	£4,092 per home (3 person equivalent benchmark)
Digitally-enabling – when a tenant gets the keys to their home they should be able to arrange for an internet connection to 'go live' without the internet service provider having to provide additional cabling to the premises.	£351 per home (3 person equivalent benchmark)
Installation of ducting infrastructure for electric vehicle charge point connectors.	£585 per connector(3 person equivalent benchmark)
Installation of electric vehicle charge points (excluding installation of ducting infrastructure)	£585 per connector(3 person equivalent benchmark)
Installation of automatic fire suppression systems.	£3,507 per home (3 person equivalent benchmark)

Installation of heating systems which produce zero direct emissions at the point of use.	£4,676 per home (3 person equivalent benchmark)
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- 6.4** Notwithstanding the expected increase in benchmark assumptions Housing and Finance Officers will continue to assess the ongoing affordability of future developments within the context of the Housing Revenue Account Business Plan.

Procurement

- 6.5** All new development sites will be subject to new detailed procurement strategies and the opportunities highlighted within 4.4 of this report will continue to be prioritised.
- 6.6** Where the contract award is less than £213,000, authority is delegated to the Chief Officer in consultation with the Procurement Manager to instruct the award of contracts for the planned revenue and capital spend detailed in this report to suppliers providing the most economically advantageous offer to the Council.
- 6.7** All procurement activity carried out by the Council in excess of £2m is subject to a contract strategy. The contract strategy for new housing development within the HRA Capital Programme will be developed by the Corporate Procurement Unit in consultation with Housing Development Officers. The contract strategy will include, but is not 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. Opportunities to maximise the positive social, economic and environmental impact for the Council through the relevant procurement processes will be developed in line with procurement policy.

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 in our current contract arrangements within the Scottish Procurement Alliance (SPA) framework and Scotland Excel.

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 previous 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. In addition, there was positive support for the wider delivery of new build housing as part of the recent Local Housing Strategy. Regular updates on new build development are provided to the West Dunbartonshire Tenants and Residents Organisation 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 all tenures and informs the future investment in housing and related services across West Dunbartonshire.
- 10.2** Having considered all the Council's strategic priorities, this report and the provision of new supply social housing for rent contributes greatly to all strategic priorities.

Peter Barry
Chief Officer, Housing and Employability
Date: 8 November 2023

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
Appendices:	None
Background Papers:	West Dunbartonshire Council's Local Housing Strategy Local Housing Strategy, Health Inequalities Impact Assessment
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 22 November 2023

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 a mid-year update in terms of how we are performing 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 recognising the mid-year progress in terms of meeting the Outcomes of the Scottish Social Housing Charter;
- (ii) Notes that following the approval of our Annual Assurance Statement by the Committee on 25 October 2023 that this has now been submitted to the Scottish Housing Regulator as per our regulatory requirement;
- (iii) Notes that our annual Charter Performance Report has now been published and a summary will be provided to all tenants with the winter edition of the Housing News; and
- (iv) Notes that a full annual progress report on the Scottish Social Housing Charter will be submitted to the August 2024 meeting of the Housing and Communities Committee this will include our Annual Assurance Statement.

3. Background

- 3.1** The Scottish Government's first Scottish Social Housing Charter (SSHC) came into force in April 2012. This was reviewed during 2016 and again in 2021 and the resulting revised SSHC was subsequently approved by the Scottish Parliament and has effect from 1 November 2022.
- 3.2** The purpose of the SSHC 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 1st April 2019 is outlined below:

When	Who	What
Throughout year	Housing Services /Tenants	Assess performance against the Charter Outcomes
May each year	Housing Development	Submission of Annual Return on the Charter 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	Convener of Housing and Communities Committee	Submission of Annual Assurance Statement 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	Publish an Engagement Plan for each landlord, based on performance against Charter Indicators and outcomes
by April each year	Scottish Housing Regulator	Publish a report on the analysis of the sector's performance in achieving the Charter outcomes

3.4 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).

3.5 As our AAS needs to be approved by the Committee and submitted to the SHR by 31 October each year, a special meeting of the Committee was arranged on 25 October 2023 to ensure that we met this timescale. It was agreed that a further progress report with a mid-year update would be provided to the November 2023 Committee meeting.

4. Main Issues

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

- Mid-year progress in relation to how well we are achieving the Charter Outcomes;
- An update on the submission of our AAS to the SHR; and
- An update on the publication of our annual Charter Performance Report for tenants and other customers.







Mid-year 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** A comprehensive assessment of 2022/23 performance against the Charter has been carried out which informed a Charter Improvement Plan which is being implemented across all areas of the housing service with the objective of continuing to improve services for our tenants and customers.
- 4.4** Based on this exercise and the content of our most recent Engagement Plan, the HIB is monitoring on a monthly basis key work-streams aimed at driving improvements in the following areas:
- Compliance with the Scottish Housing Quality Standard (SHQS);
 - Services for people who are homeless, including breaches of the UAO;
 - Tenant satisfaction;
 - Void management; and
 - Complaints response times.
- 4.5** Detailed benchmarking was provided to the HACC on 25 October 2023 and the table 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 and River Clyde Homes operating in Inverclyde).

Indicator	West Dunbartonshire Council	East Dunbartonshire Council	Renfrewshire Council	Stirling Council	River Clyde Homes
HOMES AND RENT					
Total Number of Homes					
	10,422	3,725	12,216	6,035	6,140
Rent increase					
	5.0%	4.2%	5.5%	2.9%	5.0%
TENANT SATISFACTION					
% of overall satisfaction with the service					
	61.3%	75.9%	82.4%	90.9%	91.3%
% of tenants who feel their landlord is good at keeping them informed about their services					
	75.8%	82.6%	91.1%	98.4%	96.2%
% of tenants satisfied with the opportunities given to participate in decision making					
	69.2%	78.9%	99.0%	97.5%	94.9%
QUALITY AND MAINTENANCE OF HOMES					
% of homes meeting the SHQS					
	32.2%	53.5%	67.9%	87.0%	79.2%
Emergency Repairs - average number of hours					
	4.5 hours	4.0 hours	9.8 hours	7.4 hours	3.1 hours

Non-Emergency Repairs - average number of days					
	9.3 days	11.7 days	6.1 days	6.6 days	10.3 days
Repairs – Right First Time					
	85.7%	81.9%	90.0%	92.2%	86.7%
% of tenants who have had repairs carried out on the last 12 months who were satisfied with repairs and maintenance service					
	87.3%	91.6%	73.3%	88.1%	92.2%
Indicator	West Dunbartonshire Council	East Dunbartonshire Council	Renfrewshire Council	Stirling Council	River Clyde Homes
NEIGHBOURHOODS					
% of anti-social behaviour cases resolved within locally agreed targets in the last year					
	97.1%	100%	98.0%	84.6%	95.9%
VALUE FOR MONEY					
Rent collected as % of rent due					
	98.5%	99.0%	100.0%	99.9%	97.8%
% of Rent due not collected through homes being empty					
	1.3%	1.0%	1.9%	1.5%	4.8%
Average length of time in days taken to re-let homes in the last year					
	33.6 days	59.5 days	60.6 days	76.9 days	209.9 days







- 4.6** Performance improvement targets for 2023/24 for all the Charter Indicators have been agreed based on robust benchmarking information and previous performance. These targets challenge the housing service to meet our ambition to be one of Scotland's top performing landlord organisations.
- 4.7** Of the 32 Charter Indicators, 10 are reported on a six monthly basis to the Housing and Communities Committee, alongside 3 indicators relating to homelessness (which are not currently part of the Charter return).
- 4.8** A summary of performance for the period April 2023 – September 2023 for these indicators is outlined in the table below:

Status Key			Scottish Social Housing Charter Mid-year Performance Report (Apr 2023 – Sep 2023)		
 Target Met or exceeded	 Target narrowly missed (within agreed range)	 Target missed			
Estate Management, Anti-Social Behaviour, Neighbour Nuisance and Tenancy Disputes			Mid-year Target	Mid-year Value	Status
% of anti-social behaviour cases resolved			91%	91.5%	
Repairs, Maintenance and Improvements			Mid-year Target	Mid-year Value	Status
Average length of time taken to complete emergency repairs			6 hours	5.35 hours	
Average length of time taken to complete non-emergency repairs			8.4 days	11.8 days	

% of reactive repairs carried out completed right first time	90%	85.6%	
How many times in the reporting period did you not complete a gas safety check within 12 months	0	0	
% of tenants satisfied with the repairs and maintenance service	86%	99.6%	
Value for Money	Mid-year Target	Mid-year Value	Status
Average time to re-let properties	30 days	45 days	
% of rent due lost through homes being empty during the last year	1.0%	1.08%	
Gross rent arrears as a % of total rent due	10.0%	9.84%	
Tenancy Sustainability	Mid-year Target	Mid-year Value	Status
% of new tenants who maintained their tenancy for at least 12 months	94%	94.6%	
Homeless People	Mid-year Target	Mid-year Value	Status
% of all homeless cases who received a decision within 28 day target	95%	99.2%	
% of households requiring temporary accommodation, to whom an offer was made	100%	100%	
Breaches of the Unsuitable Accommodation Order	0	60	

4.9 Of these 13 key indicators, 8 are meeting the targets set, with another 2 narrowly missing this target. Overall this translates to 77% of these key indicators either meeting or almost achieving target.

4.10 Whilst not usually reported on a six monthly basis to Committee, given that they are a key area of focus for the Housing Improvement Board, the table below gives an update in terms of performance on complaints response times and on compliance with the Scottish Housing Quality Standard:

Status Key			Scottish Social Housing Charter Mid-year Performance Report (Apr 2023 – Sep 2023)		
 Target Met or exceeded	 Target narrowly missed (within agreed range)	 Target missed			
Communication			Mid-year Target	Mid-year Value	Status
Average time in working days to respond to a Stage 1 complaint			5 days	6 days	
Average time in working days to respond to a Stage 2 complaint			20 days	11 days	
Quality of housing			Mid-year Target	Mid-year Value	Status
% of properties compliant with Scottish Housing Quality Standard			69%	42.5%	

Annual Assurance Statement (AAS)

- 4.11** The AAS requires landlords to state they are meeting regulatory requirements and that they are compliant with the legal requirements and statutory guidance relevant to the sector. Any areas of material non-compliance should be highlighted, alongside actions being taken to address these.
- 4.12** As reported to the special meeting of the HACC on 25 October 2023, we have highlighted the following areas in this years' AAS:
- Low level of compliance with SHQS;
 - Low levels of tenant satisfaction; and
 - Reported breaches of the UAO
- 4.13** Following the approval by the special meeting of the HACC of the content of our AAS, it was signed by the Convener on behalf of the Committee and submitted to the SHR as per the regulatory requirement.
- 4.14** As per the SHR guidance, our AAS will be published to ensure that it is accessible to tenants and other customers.

Charter Performance Report

- 4.15** 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.
- 4.16** 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.
- 4.17** In preparation for our first report in 2014, a working group of tenants and officers was established and successfully:
- Agreed how tenants wished to be involved;
 - Agreed which indicators will feature in the report; and
 - Agreed the best style and format to ensure that the report is user friendly and easy to understand.
- 4.18** Further engagement was carried out with tenant representatives during 2019 to review and update this report, in line with the revised Charter coming into effect. This consultation influenced the style, content and format of our Annual Charter Report and also the update of the Service Standards that are in place across housing services and which are reported regularly to tenants and other service users (via the Council website and by a performance insert provided with Housing News).

- 4.19** This years' report was published online within the required timescale. The narrative in the report is based on the annual self-assessment exercise of our performance and a summary of the report will be sent to every tenant with the winter edition of the Housing News.

5. People Implications

- 5.1** There are no people implications as a result of the report. 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 direct financial or procurement implications in relation to this report. The improvement plan informed by the Charter self-assessment exercise will be delivered from within existing budgets.

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.
- 7.2** At the time of writing we expect our next Engagement Plan to be published in March 2024.

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.
- 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. Our approach was again commended via an external validation exercise by the Tenant Participation Advisory Service (TPAS) Scotland, which again awarded West Dunbartonshire Council a Gold Accreditation for excellence in tenant participation in early 2023.

10. Strategic Assessment

- 10.1** Having considered the Council's strategic priorities, this report contributes significantly to all five strategic priorities and specifically to improve local housing and environmentally sustainable infrastructure.

Peter Barry
Chief Officer, Housing and Employability
Date: 8 November 2023

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

Appendices: None

Background Papers: [Scottish Housing Regulator WDC Landlord Report 2022-23](#)
[West Dunbartonshire Council | Scottish Housing Regulator](#)

WDC Annual Assurance Statement October 2023

Annual Charter Performance Report for Tenants and other Customers 2022/23, West Dunbartonshire Council, October 2023

<https://www.west-dunbarton.gov.uk/council/our-performance/service-performance/housing-services-performance-information/charter-performance-report/>

West Dunbartonshire Tenant Participation Strategy 2021-2024
“Involving You”

<https://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/housing/tenant-participation-strategy/>

Scottish Social Housing Charter – West Dunbartonshire Council Annual Assurance Statement, Report by Chief Officer, Housing and Employability, Housing and Communities Committee, 25 October 2023

Wards Affected: All

West Dunbartonshire Council

Report by Chief Officer Housing and Employability

Housing and Communities Committee: 22 November 2023

Subject: West Dunbartonshire Local Housing Strategy 2022-27- Annual Progress Report

1. Purpose

- 1.1** This report provides committee with a progress report on the More Homes Better Homes West Dunbartonshire Local Housing Strategy 2022 – 2027.

2. Recommendations

- 2.1** It is recommended that the Committee:-

- i) Acknowledges the progress made in meeting the aims and objectives of The More Homes Better Homes West Dunbartonshire Local Housing Strategy 2022 - 2027 and notes the contents of the Local Housing Strategy Progress Report – October 2023 (appendix 1).

3. Background

- 3.1** Under the Housing (Scotland) Act 2001 Local Authorities are required to carry out a comprehensive assessment of housing needs and conditions and to produce a Local Housing Strategy (LHS) to address the issues identified.
- 3.2** The West Dunbartonshire LHS was approved by Housing and Communities Committee and submitted to the Scottish Government in November 2021. This LHS covers the period 2022 – 2027.

4. Main Issues

- 4.1** This annual Progress Report provides an update on progress on the five key themes contained in the Local Housing Strategy, namely:
- Housing Need and Demand;
 - Promoting Good Quality Housing;
 - Homelessness and Housing Options;
 - Sustainable and Supportive Communities; and
 - Supported, Specialist and Particular Housing Needs.

- 4.2** The Scottish Government's Housing to 2040 strategy provides the backdrop to the much of the policy contained in the LHS.
- 4.3** The Scottish Government carried out a review of the LHS and provided feedback highlighting areas of strengths as well as areas for improvement.
- 4.4** The performance management report has been drawn up to monitor progress on the delivery of the key actions arising from the LHS and seeks to address areas recommended for improvement. The performance management report is attached here as Appendix 1: LHS 2022-2027 Progress Report October 2023. Progress on the key actions of the report are described below.

5. Housing Need and Demand

- 5.1** The LHS is required to be guided by a Housing Needs and Demand Analysis (HNDA). West Dunbartonshire Council is part of the Glasgow City Region Housing Market Partnership (HMP) responsible for the preparation of the HNDA. Scottish Government feedback was critical of our use of outdated HNDA2 data. The HMP has recently published its third Glasgow and the Clyde Valley Housing Need and Demand Assessment (HNDA3) covering the period to 2040. HNDA3 replaces HNDA2 which was published in 2015. As soon as HNDA3 is signed off by the Scottish Government, we will be in a position to use its up-to-date information in any subsequent LHS updates.
- 5.2** A key aim of the LHS is to maximise the delivery of new affordable housing in West Dunbartonshire, including by increasing the Council's own new build programme. The LHS sets an annual Housing Supply Target of 230 new houses across all tenures, with a minimum 80 being for social rent. However, positively the 2022 Housing Land Audit recorded 383 housing completions of which 340 were social rent. In terms of delivering new social housing West Dunbartonshire was the sixth highest landlord in terms of delivery of new social housing in 2021/22.
- 5.3** It should be noted that these outcomes vary greatly year on year and gathering trend information is a reliable means of gauging output and ensuring flexibility to meet current demand and market conditions.
- 5.4** The Strategic Housing Investment Plan has been updated and the latest version is being submitted for approval to the November 2023 Housing and Communities Committee.
- 5.5** We are carrying out work to better understand the housing demands of older people and what form provision should take and this will be reported to a future Housing and Communities Committee.
- 5.6** We are considering on how best to signpost to Scottish Government guidance for those interested in self-building their own home.

6. Promoting Quality Homes

- 6.1** We continue to provide energy advice to households using various channels such as social media, drop in sessions at libraries and housing news. The increasing cost of energy has seen increased demand for advice.
- 6.2** A number of retrofit energy efficiency schemes are underway including installing ASHP, trialing internal wall insulation and we will continue to monitor and evaluate.
- 6.3** On their completion, our energy efficient new build projects will be evaluated with a view to better understanding best practice. The 2023 review of the WDC Design Standard proposes further improvements to the energy efficiency of affordable homes provided through the SHIP.
- 6.4** We continue to carry out energy improvement projects both HRA and Private Sector via the HRA capital programme and grant funding opportunities respectively.
- 6.5** A review of the Design Standard has been carried and will go to the November 2023 Housing and Communities Committee for approval.

7. Homelessness and Housing Options

- 7.1** The Council's homeless prevention protocols have been reviewed and updated. A review of the implementation of our Domestic Abuse Policy will undertaken.
- 7.2** The Scottish Government intends to draft a New Housing Bill which will include a new Homelessness Prevention Duty, this will have a significant impact on service delivery for all local authorities including West Dunbartonshire Council and a service redesign is currently being developed to reflect these additional requirements.
- 7.3** All the actions for year 4 of the Rapid Rehousing Transition Plan-RRTP 2019 – 2024 (RRTP) have been delivered against the most demanding and challenging circumstances.
- 7.4** RRTP funding continues to be prioritized for supported tenancies including Housing First.

8. Places and Community

- 8.1** Planning has developed a tool that allows us to analyse neighbourhoods and their access to amenities and which can help inform decision making in respect of these areas.
- 8.2** The performance report records progress on the eleven regeneration

areas highlighted in the LHS. A number of the areas have or will benefit from new development meanwhile others will benefit from existing asset strategies such as the enhanced multi storey strategy or focused capital investment such as External Wall Insulation (EWI).

8.3 During the period of the LHS we report that 33 homes have been brought back into use through our Empty Homes Strategy.

8.4 During the period of the LHS we report that 38 homes have been brought back into use through our buy back policy.

8.5 We have carried out a review of the consultation information relating to the New Deal for Tenants Act.

9. Supported, Specialist and Particular Needs Housing

9.1 Some work has been done in conjunction with the HSCP to better understand the housing needs of older people and how this should be reflected in our future housing strategies.

9.2 We are in discussion with the HSCP to consider opportunities to use new technologies to support people in their homes. We recognise that more work is required in this area.

9.3 A review of the Scottish Government's new guidance on home adaptations has been carried out.

9.4 We have not yet reviewed the modules on I-learn due to resource limitations but we plan to take this forward during 2023/2024.

9.5 Due to time and resource limitations, we have not yet formalised a 6-monthly liaison meeting between Housing and the HSCP.

9.6 We are now meeting regularly with residents of the Dennystoun Forge gypsy/traveller community. Significant progress has been made in understanding their needs and we are advancing plans for large scale improvement works.

9.7 We have enabled the Dennystoun Forge community to engage with Planning over the preparation of the forthcoming Local Development Plan including any possible need for transit sites.

10. People Implications

10.1 There are no direct implications associated with this report.

11. Financial Implications

11.1 There are no direct financial implications in relation to this report, although the

delivery of the LHS will require the bringing together of a number of resource streams from the Council and partner organisations.

12. Risk Analysis

12.1 Ongoing economic uncertainties remains a concern for the delivery of a number of the LHS work streams.

13.3 Inflationary pressure and Brexit related labour issues continue to be features of the economy, not least in the building sector.

13. Equalities Impact Assessment (EIA)

13.1 An Equalities, Health and Human Rights Impact Assessment was carried out on the Local Housing Strategy and found no substantive negative impacts. The current assessment is available on the Council's website.

14. Consultation

14.1 The West Dunbartonshire Local Housing Strategy 2022 – 2027 was the subject of a widespread consultation exercise which is summarised in a report on the Council's website.

15. Strategic Assessment

15.1 The ongoing implementation of the West Dunbartonshire Local Housing Strategy contributes greatly to all the Council's strategic priorities.









Peter Barry, Chief Officer, Housing and Employability

Date: 8 November 2023

Person to Contact:	John Kerr – Housing Development and Homelessness Manager, Housing and Employability, telephone: 07793717981, email: john.kerr@west-dunbarton.gov.uk
Appendix:	Appendix 1-West Dunbartonshire Local Housing Strategy 2022–2027 Annual Progress Report, October 2023.
Background Papers:	West Dunbartonshire Local Housing Strategy 2022–2027 and EIA
Wards Affected:	All

LHS 2022-27 - Year 1 (Actions)

Report Author: Emily Dorrian
Generated on: 25 October 2023



















Ob	1. Housing Needs and Demand					
Action Code	Action	Status	Progress	Due Date	Note	Owner
H&E/LHS/22-23/1.1	Report on social and private housing delivery targets			31-Mar-2023	The 2022 Housing Land Audit recorded 383 housing completions in the year 01/04/21>31/3/2022. There were 43 private completions and 383 social rented completions recorded. Note: owing to different ways of recording, the social rented figure differs from that recorded by Housing Services, which showed 456 social rented completions in the reporting year 2021/22.	Alan Williamson
H&E/LHS/22-23/1.2	Review and update the strategic housing investment programme (SHIP) process annually			31-Mar-2023		Jamie Dockery
H&E/LHS/22-23/1.3	Collect demographic information on these groups and establish demand potential profile			31-Mar-2023	We have previously worked with a consultant to consider demand for older people's accommodation and we are running some viability exercises on alternative rental and ownership models for these groups.	Emily Dorrian
H&E/LHS/22-23/1.4	Review the Scottish Government Guidance in relation to self build			31-Mar-2023	The 'Building your own home' guidance on mygov.scot (https://www.mygov.scot/building-your-own-home) has been reviewed. This could be signposted to or our own version created if/when the Council wants to promote self-build. The requirement, under the Planning (Scotland) Act 2019 to prepare and maintain a register of persons interested in acquiring land for self-build housing has not yet been enacted.	Alan Williamson







Ob	2. Promoting Quality Homes
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Action Code	Action	Status	Progress	Due Date	Note	Owner
H&E/LHS/22-23/2.1	Provide energy advice to households utilising different channels of communication		<div style="width: 100%;">100%</div>	31-Mar-2023		
H&E/LHS/22-23/2.2a	Develop, track and share the results of retrofit pilot projects		<div style="width: 100%;">100%</div>	31-Mar-2023	We have a number of retrofit pilot projects underway. This year we have installed IWI, underfloor insulation, ASHP, solar and battery storage.	Emily Dorrian
H&E/LHS/22-23/2.2b	Develop, track and share the results of new build energy efficient home projects		<div style="width: 100%;">100%</div>	31-Mar-2023	new build projects have been delayed getting onto site but working to update the design standard to include more energy efficiency measures and requirements.	Emily Dorrian
H&E/LHS/22-23/2.3	Number of households supported through energy efficiency schemes & opportunities		<div style="width: 100%;">100%</div>	31-Mar-2023	Continuing to support households with energy advice, energy improvement projects both HRA and Private sector via HRA investment programme and grant funding opportunities for private sector.	Alan Young
H&E/LHS/22-23/2.4	Review design standard and keep update to date with best practice		<div style="width: 100%;">100%</div>	31-Mar-2023	Design standard has been reviewed and will be put out for consultation this autumn (2023)	Jamie Dockery

Ob	3. Homelessness and Housing Options
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Action Code	Action	Status	Progress	Due Date	Note	Owner
H&E/LHS/22-23/3.1a	Review and update homeless prevention protocols (hospital, prison, care leavers). Review implementation of Domestic Abuse Policy.		<div style="width: 100%;">100%</div>	31-Mar-2023	Complete	Stefan Kristmanns; Claire McKay
H&E/LHS/22-23/3.1b	Await and respond to SG feedback on Prevention Duty Consultation.		<div style="width: 100%;">100%</div>	31-Mar-2023	Complete	Stefan Kristmanns; Claire McKay
H&E/LHS/22-23/3.2	Deliver actions and objectives for year 4 as set out in the rapid rehousing transition plan (2019-2024)		<div style="width: 100%;">100%</div>	31-Mar-2023	Complete	Claire McKay
H&E/LHS/22-23/3.3	Utilise RRTP funding for housing first and supported tenancies.		<div style="width: 100%;">100%</div>	31-Mar-2023	Complete	John Kerr; Claire McKay





Ob	4. Places and Communities					
Action Code	Action	Status	Progress	Due Date	Note	Owner
H&E/LHS/22-23/4.1	Develop a tool to allow us analyse neighbourhoods and their access to amenities			31-Mar-2023		Joshua Doyle
H&E/LHS/22-23/4.2a	Haldane - Regeneration Area			31-Mar-2023	This area has benefited from capital asset investment in energy efficiency measures including external wall insulation. Owners and landlords have been assisted with SG area based funding where appropriate.	Emily Dorrian
H&E/LHS/22-23/4.2b	Bonhill - Regeneration Areas			31-Mar-2023	This is an annual action. This year in Bonhill we are developing a whole house retrofit option and working towards delivering new energy efficient homes in Pappert and at a number of gap sites. Housing strategy have also been working on enhancing some green spaces as part of the new developments.	Emily Dorrian
H&E/LHS/22-23/4.2c	Brucehill - Regeneration Area			31-Mar-2023	This area has benefited from capital asset investment in energy efficiency measures including external wall insulation. Owners and landlords have been assisted with SG area based funding where appropriate.	Emily Dorrian
H&E/LHS/22-23/4.2d	Westcliff - Regeneration Area			31-Mar-2023	This area has benefited from capital asset investment in energy efficiency measures including external wall insulation. Owners and landlords have been assisted with SG area based funding where appropriate.	Emily Dorrian
H&E/LHS/22-23/4.2e	Castlehill - Regeneration Area			31-Mar-2023	This area has benefited from capital asset investment in energy efficiency measures including external wall insulation. Owners and landlords have been assisted with SG area based funding where appropriate.	Emily Dorrian
H&E/LHS/22-23/4.2f	Bellsmyre - Regeneration Areas			31-Mar-2023	Caledonia HA continue to play an active role in Bellsmyre developing new, energy efficient new homes.	Emily Dorrian
H&E/LHS/22-23/4.2g	Mountblow - Regeneration Areas			31-Mar-2023	The regeneration of the blocks at Brunswick, Montreal and Quebec houses is progressing well with only a handful of households left to be rehomed. Further the multi storey strategy will be enhancing Mountblow House alongside the blocks at Littleholm.	Emily Dorrian
H&E/LHS/22-23/4.2h	Dalmuir - Regeneration Areas			31-Mar-2023	We have consulted on a multi-storey strategy which includes the 6 blocks in Dalmuir and will deliver a number of enhancements to these homes. The team at the Queens Quay district heating network are investigating connecting these blocks to the district heating system alongside some homes owned by Clydebank HA in the area.	Emily Dorrian






Action Code	Action	Status	Progress	Due Date	Note	Owner
H&E/LHS/22-23/4.2i	Drumry - Regeneration Areas		<div><div>100%</div></div>	31-Mar-2023	Drumry structural works have completed another block, move back in has been delayed by meter issues. The multi storey strategy also covers the blocks in North Drumry and will be working on enhance these.	Emily Dorrian
H&E/LHS/22-23/4.2j	Faifley - Regeneration Areas		<div><div>100%</div></div>	31-Mar-2023	Knowes HA continue to work to bring forward their new build development at Faifley bowling club and we hope that the Faifley school campus relocation will create opportunities for affordable housing development.	Emily Dorrian
H&E/LHS/22-23/4.2k	Clydebank East - Regeneration Areas		<div><div>100%</div></div>	31-Mar-2023	The new development at Clydebank East has started construction and will provide high quality energy efficient new homes alongside quality amenity spaces.	Emily Dorrian
H&E/LHS/22-23/4.3a	Report on number of homes brought back into use through Empty homes strategy		<div><div>100%</div></div>	31-Mar-2023	Complete	Karen Rae
H&E/LHS/22-23/4.3b	Report on number of homes brought back into use through buy back policy		<div><div>100%</div></div>	31-Mar-2023	We bought back 20 homes last year and have an ambition to increase this number year on year.	Dawn Conner; Emily Dorrian
H&E/LHS/22-23/4.4b	Review consultation information relating to the New Deal for Tenants Act		<div><div>100%</div></div>	31-Mar-2023	Complete	Karen Rae

















5. Particular and Supported Housing

Action Code	Action	Status	Progress	Due Date	Note	Owner
H&E/LHS/22-23/5.1	Research and formulate a strategy which reflect best practice housing for older households		<div><div>50%</div></div>	31-Mar-2023	Whilst we have done some of the work required for this project we have not put in place a strategy. HSCP however have been doing a lot of strategic work and this will inform our strategy and provide it with a good foundation.	Emily Dorrian
H&E/LHS/22-23/5.2	Research potential opportunities to utilise technology to support people.		<div><div>50%</div></div>	31-Mar-2023	similarly to the 6 monthly meetings with HSCP this has been constrained by resources but work has been progressing informally.	Margaret-Jane Cardno
H&E/LHS/22-23/5.3	Review the updated guidance for adaptations when it is made available from SG.		<div><div>100%</div></div>	31-Mar-2023	Updated guidance on adaptations reviewed.	Alan Young

Action Code	Action	Status	Progress	Due Date	Note	Owner
H&E/LHS/22-23/5.4	Review modules on I-learn for housing staff or develop specific materials as required		<div><div>50%</div></div>	31-Mar-2023	Resourcing has limited the scope to work on this action, will take forward into 2023/24.	Emily Dorrian
H&E/LHS/22-23/5.5	Housing and HSCP will meet 6 monthly to discuss specific housing challenges and opportunities		<div><div>50%</div></div>	31-Mar-2023	Housing and HSCP have had a number of meetings but we have not yet formalised the meetings into this structure due to time and resource constraints.	Emily Dorrian
H&E/LHS/22-23/5.6a	Carry out engagement with residents at Dennystoun Forge to establish their needs and aspirations for the site		<div><div>100%</div></div>	31-Mar-2023	Not all surveys completed but engagement continuing with discussion over possible establishment of a TRO.	Jamie Dockery
H&E/LHS/22-23/5.6b	Review the need for transit sites for travelling communities		<div><div>25%</div></div>	31-Mar-2023	Engagement has commenced between the Dennystoun Forge community and WDC Planning over consultation on the next LDP. The issue of possible transit sites is one that has been raised in informal discussions.	Jamie Dockery

Action Status	
	Cancelled
	Overdue
	Not on track
	In Progress and on track
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Declining		Declining

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown

West Dunbartonshire Council

Report by Chief Officer Housing and Employability

Housing and Communities Committee: 22 November 2023

Subject: West Dunbartonshire Strategic Housing Investment Plan 2024/25 – 2028/29 – More Homes West Dunbartonshire

1. Purpose

- 1.1** This report seeks approval for the More Homes West Dunbartonshire Strategic Housing Investment Plan (SHIP) for 2024/25 – 2028/29 which requires to be submitted to the Scottish Government.

2. Recommendation

- 2.1** It is recommended that the Council:

- i) Agree the draft SHIP 2024/25 - 2028/29 as appended to this report, designed to continue the delivery of an ambitious programme of new affordable homes in compliance with the West Dunbartonshire Local Housing Strategy 2022 -2027 (Approved November 2021)
- ii) Delegate authority to the Chief Officer, Housing and Employability to implement the investment plan in partnership with relevant stakeholders.

3. Background

- 3.1** The Scottish Government requires local authorities to submit a Strategic Housing Investment Plan (SHIP) each year. 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 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, 2024/25 – 2028/29. It complements the West Dunbartonshire Local Housing Strategy 2022 - 2027 approved by Council and submitted to the Scottish Government in November 2021.

- 3.4** This SHIP sets out proposals for a continuation of the high levels of new affordable housing delivery achieved in West Dunbartonshire over recent years. It recognises that inflation is impacting on the costs of new build and this brings additional programming difficulties and risks.
- 3.5** To assist in advance planning of housing investment, the Scottish Government advises local authorities annually of their minimum Resource Planning Assumptions (RPA). Our annual Resource Planning Assumption stands at £10.795m plus an expected £3.0m of additional funds. This is a significant level of support from the Scottish Government, providing a platform for a healthy new build programme during the course of the SHIP. While this is very much to be welcomed and highlights an ongoing confidence in West Dunbartonshire to deliver against our clear targets, the programme is overwhelmingly Council driven, and the delivery of our own programme will be key in securing the additional funding.
- 3.6** The project grant levels have been estimated based on current guidance with an estimated £110K per unit being projected for both Council and Housing Association schemes. There remains a discrepancy between Council and HA grant levels but it is anticipated that a higher proportion of larger family homes in the Council programme will attract a higher level of grant to compensate. The Scottish Government have introduced particular quality measures which attract higher grant rates and this is to be welcomed.
- 3.7** The Scottish Government grant funding required to deliver the priority projects listed in the programme amounts to around £62m. 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.

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 2024/25 – 2028/29.
- 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. It should be stressed that 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 and is currently being reviewed with a view to introducing an updated version from financial year 2024/2025.

4.5 SHIP 2024/25 – 2028/29 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 3: SHIP 2024/5- 2028/9: Priority Projects by Developer*

Site/Developer	Number of
West Dunbartonshire Council	
Clydebank East	88
Pappert	26
Willox Park	17
Mount Pleasant, Old Kilpatrick	19
Clydebank Health Centre	38
Bank St, Alexandria	22
Bonhill Gap Sites	34
Gilmour Avenue	2
Acquisition Programme	300
546 units	
Dunbritton Housing Association	
19 Brown St, Haldane	1
Golfhill Drive, Dalmonach	7
8 units	
Caledonia Housing Association	
Bellsmyre Regeneration Phase 1&2	110
Dalquhurn, Renton Phase 4, 5,6	75(25 Shared Equity)
Bellsmyre Regeneration Phase 3	28
213 units	
Knowes Housing Association	
Abbeylands Road, Faifley	27
27 units	
TOTAL PRIORITY PROJECTS	
794	

- 4.6** In total the SHIP shows the development of around 500 new build affordable homes over the 5-year plan period. This level of development continues the ambitious 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 will also provide support funding from the AHSP to assist the successful buyback programme of ex- local authority and RSL housing stock, as well as acquisitions from the private sector including of-the-shelf homes from house builders. It is proposed that 300 units are acquired by the Council over the five years of the plan.
- 4.8** The funding required to deliver this programme is estimated to be around £62M. While this figure is within the estimated Resource Planning Target of around £69m for the period, we are experiencing a period of building industry rising costs where budgets may be stretched.
- 4.9** 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. The SHIP lists a series of future projects which we hope will feature in the programme as it progresses. Monitoring of progress will be carried out through the Council's performance management system and through key structures such as the Housing Providers Forum, Housing Performance Improvement 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 availability of land, type of housing being proposed, compliance with LHS objectives, deliverability and value for money.

5. People Implications

- 5.1** While there are no direct people implications, the increase in the programme has raised resourcing issues in both Housing Development and in Consultancy Services but measures have been taken to address these issues.

6. Financial Implications

- 6.1** There is a danger that future resource allocation could suffer if the SHIP fails to deliver on the programme contained in this SHIP. In respect of the Council House Build element, financial modelling demonstrates that the new council house building programme is beneficial to the HRA. However, care requires to be taken to ensure that the prudential 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 and where appropriate apply for above benchmark awards on a project-by-project basis. In particular we recognise the high cost of delivering large family homes and those constructed to passivhaus standard.

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, to maximise spend within West Dunbartonshire.
- 7.3** Monitoring of progress will be carried out 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 and will be the subject of a report to the Housing and Communities Committee.

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 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. Where an interest has been shown, detailed discussions have taken place with the prospective developer on how the project could be accommodated in the programme.

- 9.2** The West Dunbartonshire Tenants and Residents Organisation received a presentation on the proposed SHIP in October 2023.
- 9.3** The preparation of the SHIP has been a corporate task, involving all relevant departments 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 support all the Council's key strategic priorities.

Peter Barry, Chief Officer, Housing and Employability

Date: 8 November 2023

Person to Contact: John Kerr, Housing Development and Homelessness Manager, Housing Development and Homelessness Team, Housing and Employability, 16 Church Street, Dumbarton
john.kerr@west-dunbarton.gov.uk

Appendix: Appendix 1: Strategic Housing Investment Plan
2024/25 - 2028/29

Background Papers: West Dunbartonshire Council's Local Housing Strategy 2022-2027

EIA Assessment, October 2023

Wards Affected: All Wards



West Dunbartonshire Council

Strategic Housing Investment Plan

2024/25 – 2028/29

Draft October 2023



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1. INTRODUCTION.

1.1 The Strategic Housing Investment Plan (SHIP) 2024/25 – 2028/29 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 2022-2027. The SHIP is an operational document rather than a strategic one.

1.2 The SHIP is an annual document whose 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 West Dunbartonshire Council will assist in supporting the Scottish Government's commitment to deliver new affordable homes in Scotland in support of the Housing to 2040's vision for everyone to have a safe, good quality and affordable home that meets their needs in the place they want to be. The Housing to 2040 Strategy includes a target to provide 110,000 affordable homes by 2032 with at least 70% of these homes to be developed for social rent. This SHIP aims to deliver around 793 new social rented homes in West Dunbartonshire during the period of the SHIP. Among the housing-related commitments in its Programme for Government issued in September 2023, the Scottish Government's reaffirmed the importance of achieving these targets.

1.4 The SHIP has been prepared using the latest appropriate guidance, namely:

- [Strategic Housing Investment Plan \(SHIP\) guidance note MHDGN 2023/02](#)
- [Affordable Housing Supply Programme \(AHSP\): process and procedures MHDGN 2023/01](#)
- MHDGN 2019/02 Guidance for Setting Local Housing Strategy Targets to Support the Delivery of More Wheelchair Accessible Housing – March 2019. Cognisance has also been taken of the consultation currently ongoing on Enhancing the accessibility, adaptability and usability of Scotland's homes.

1.5 Housing Services has worked with all appropriate Council service areas and consulted 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. The draft SHIP was the subject of discussion at the West Dunbartonshire Tenants and Residents Organisation (WDTRO), the tenants' umbrella forum, before seeking Committee approval.

1.6 The Scottish Government issued new SHIP Guidance (MHDGN 2023/02) in June 2023. The main changes to the guidance were as follows:-

- an updated set of affordable housing investment benchmarks is reflected in this guidance note, alongside illustrative examples showing how these work in practice – these benchmarks are 16.9% higher than the previous set (this percentage increase reflects the Scottish Social Housing Tender Price Index for the year to December 2022)
- homes within new build and conversion projects receiving AHSP grant funding will require to contain zero direct emissions heating systems
- an additional 'quality measure' benchmark for the installation of electric vehicle charge points has been introduced
- the quality standards that would require to be met when purchasing 'second-hand' residential dwellings with vacant possession have been included
- RSL social rent benchmark assumptions are reintroduced for grant assessment purposes, and
- Information is provided on the Scottish Government's Heat Network Fund.

It continues to emphasise links to the Child Poverty (Scotland) Act 2017 and Gypsy/Travellers accommodation, Wheelchair Accessible Housing and support for Rapid Rehousing Transition Plans.

1.7 To assist in advance planning of housing investment, the Scottish Government advises local authorities annually of their minimum Resource Planning Assumptions (RPA). 2022/23's Resource Planning Assumptions (RPA) outturned at £2.8m behind target, this was a disappointing performance and signalled the first year since 2011/12 where outturn was less than the allocation. More positively, the Scottish Government have reviewed our 2023/24 development programme with ourselves and are proposing, subject to Ministerial approval, to increase our RPA by circa £3m from the current £10.795m. While this is very much to be welcomed and highlights an ongoing confidence in West Dunbartonshire to deliver against our clear targets. The programme is overwhelmingly Council driven, and the delivery of our own programme

will be key in ensuring the additional funding and continued confidence in the Council's deliverability. If repeated every year, this would give a projected grant receipt for the period of the SHIP to 2028/29 of around £69m in total. As noted above, a 16.9% grant benchmark increase is now in play and, while welcome, will impact on the overall numbers able to be delivered by the RPA.

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. While some progress has been made to address the historic disparity between Council and RSL grant rates, the playing field is not yet level, with RSL grants being more generous than those for Councils. Despite the grant uplift and the prospect of benchmark flexibility, the huge increase in build costs will make it challenging to accommodate the proposed programme in the HRA Capital budget.

1.9 It is clear that the need for affordable homes has and will increase in the current ongoing economic environment. Our More Homes West Dunbartonshire approach is an ambitious plan that aims to continue the positive momentum of the delivery of much needed Council homes in West Dunbartonshire and will significantly assist the Council's aim to deliver 2500 new social and affordable homes by 2032.

1.10 There are several areas emphasised in Housing to 2040 which influence the SHIP, in particular:

- Housing to 2040: vision & route map
- Funding for new build homes
- Design of new homes
- Referencing the energy efficient Scotland route map
- Investing in renewable energy infrastructure
- Focus on creating 20 minute neighbourhoods
- Supporting people with housing costs & stopping homelessness
- Equalities and inclusion
- Affordability and accessibility
- 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.

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 2024/25 – 2028/29.

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.

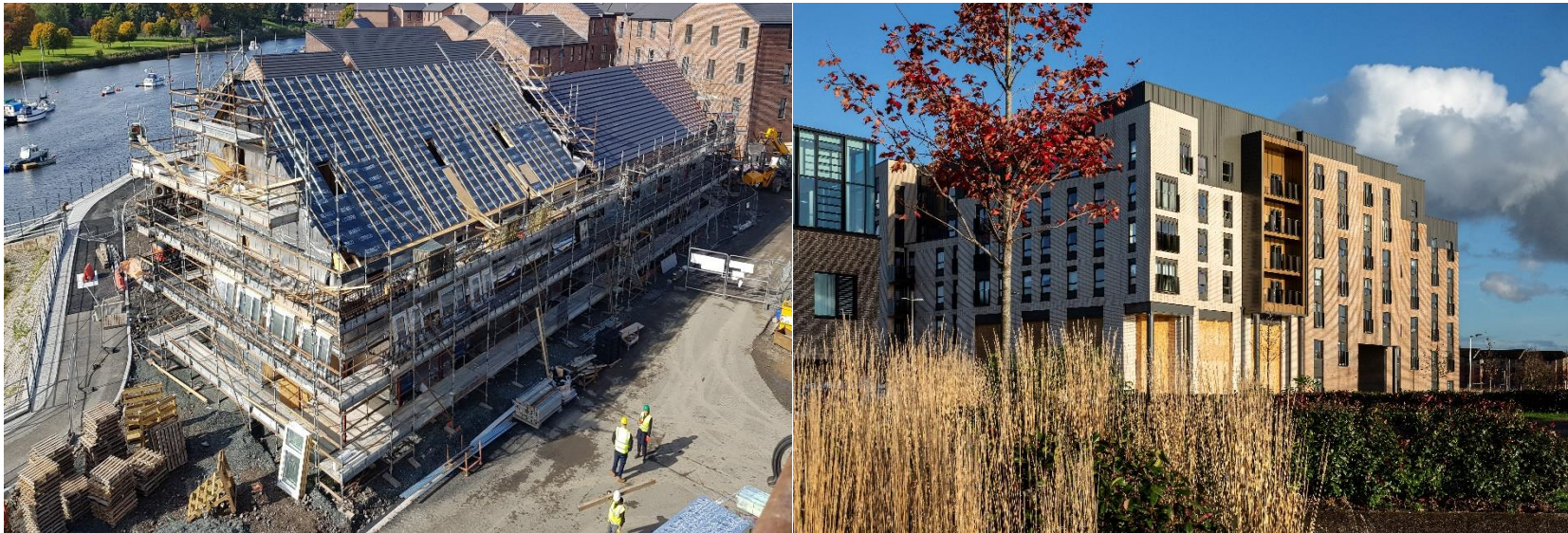
2.3 Key investment priorities on a site by site basis are set out in the templates attached to this plan. The templates give information on the following:

- 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 2022 - 2027, 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 notes the Scottish Government's ongoing support for new affordable housing and the target contained in Housing to 2040 to provide 110,000 affordable homes by 2032 with at least 70% of these homes to be developed for social rent. Under its More Home West Dunbartonshire initiative, the Council has made and will continue to make a significant contribution to this goal, subject to ongoing Scottish Government support funding.





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.

4.2 The [LHS 2022-2027](#) and its annual updates provide the principal West Dunbartonshire Council policy context to the SHIP.

4.3 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 quickly 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. In response to the ongoing homelessness crisis, we are engaging with our SHIP developing partners with a view to them taking a similar approach.

5. LOCAL HOUSING STRATEGY 2022- 2027

5.1 The Local Housing Strategy 2022-2027 continues to place an emphasis on regeneration, acknowledging the need to improve many of our neighbourhoods and to provide housing that 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 that 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, especially 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.

5.2 As well as supporting wider regeneration objectives, where the opportunity arises, the SHIP will seek to assist in reviving our town centres. There is a growing recognition that housing can play an important role in bringing life back to our high streets. We will consider acquiring vacant commercial units with a view to conversion to housing.

5.3 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. Increasing the supply will also more support to be given to the Ukrainian and Afghan Resettlement Programmes.

5.4 The Council, as Strategic Housing Authority, has the statutory lead role in setting out the investment priorities for the delivery of affordable housing. 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. We were somewhat disappointed that only a small number of RSLs have brought forward projects for funding through this SHIP. This may be indicative of a shortage of appropriate sites. We will continue to work with Planning and Estates colleagues, and with the private sector, to identify a healthy supply of development sites and continue to encourage proposals from RSLs for future inclusion should resources allow.

5.5 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. We are conscious that our understanding of the nature and extent of the need for specialist housing requires to be improved. We are working with the HSCP to get a clearer picture of the level of need and predicted demand for the next five years. 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. Recent research indicates that four-fifths of LA projects featured some degree of specialist provision, compared to just over a half of RSL projects. We encourage Housing Associations to bring forward projects that support the provision of much needed specialist housing.

5.6 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 that meet the needs of people with mobility issues and our Housing Design Standard sets out our requirements.

5.7 While all new housing supported by the AHSP is required to satisfy Housing for Varying Needs (HfVN) criteria, the West Dunbartonshire Design Standard ensures an even higher quality standard. The Scottish Government is consulting over proposed changes to the HfVN that has been in place for 25 years. A number of the proposals already form

part of our Design Standard and we would welcome this updating, although it is unlikely to become effective until 2025/2026.

5.8 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. The Design Standard is under review with a revised version scheduled to be in place for projects commencing after 1st April 2024.

5.9 Research has found that the rate of child poverty in Scotland is lower than in the rest of the UK because of a higher prevalence of social housing. The SHIP supports the housing related actions contained in the Local Child Poverty Action Report 'Improved Life Chances for all Children, Young People and Families'. 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. To address the historic shortage in homes four and more bedrooms, we are encouraging developers to provide larger family homes in their projects and have adjusted our scoring matrix accordingly. If this continues to be an area of demand concern, we will consider introducing a target quota for larger homes.

5.10 The Council is currently engaged with the residents of our Gypsy/Travellers site over much needed improvements. We are in discussion with the Scottish Government over accessing their Gypsy Traveller Accommodation Fund but if this fails, we will give consideration to the option of accessing the AHSP fund. Accordingly, the Dennystoun Forge site is included in the SHIP as a possible future project of 20 homes.

5.11 While there is limited evidence of significant 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 is considering providing some shared equity tenure homes as part of our Council house new build programme.

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:

- *The strategic priorities of the Council including contributing to Covid-19 recovery plans*
- *Contribution towards meeting the assessed housing need and demand and especially supply of larger family homes*
- *Meeting regeneration /Planning objectives including support for 20 minute neighbourhood principles*
- *Degree of Low carbon/energy efficiency*
- *SIMD Scoring*
- *Affordability*
- *Deliverability including site constraints*

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 projects 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 As noted above, our annual Resource Planning Assumption stands at £10.795m plus an expected £3.0m of additional funds. This is a significant level of support from the Scottish Government, providing a platform for a healthy new build programme during the course of the SHIP. While this is very much to be welcomed and highlights an ongoing confidence in West Dunbartonshire to deliver against our clear targets, the programme is overwhelmingly Council driven, and the delivery of our own programme will be key in securing the additional funding.

7.3 The RPA announcement was made prior to the discussions around the National Acquisition Scheme that may release further funds, or at least increase the grant subsidy available for larger family homes in support of our buyback programme. The More Homes Board will carry out ongoing monitoring of the programme's progress to ensure its delivery and to maximise approved RPA spend.

The Council will recruit a Senior Housing Development Officer to lead on delivering our local scheme that would see a minimum of 300 new social homes in West Dunbartonshire over the next 5 years and would be the dedicated contact point within the local authority which the national scheme demands.

7.4 New revised AHSP grant benchmark levels were published in June 2023; these reflect a 16.9% uplift based on the Scottish Social Housing Price Index. While this cost uplift is very welcome, the rising cost of new build places them on the edge of viability.

7.5 For the costing of this SHIP, unless otherwise known, it has been assumed that both Council and RSLs projects will be seeking an average grant figure of £110,000. While the new RSL current benchmark support figure is £102,054 per unit (3-person equivalent plus additional quality measures) and the Council equivalent is £94,456, we expect a number of the proposed projects will be above benchmark, and for the Council projects in particular, will contain a higher than average number of larger sized units.

7.6 A recent study has found that the average gross new build affordable housing cost per unit was around £166,000, ranging from £107,250 to £296,000. We anticipate that a large number of projects will require to seek above benchmark grant funding from the Scottish Government. Our estimate of £110K per unit may be

an underestimate and this is an issue we plan to discuss with the Scottish Government.

7.7 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.

7.8 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.

7.9 West Dunbartonshire Council is a partner organisation in the Scotland Excel framework and while we anticipate that this will continue to be a principal procurement delivery vehicle for new SHIP projects. In consultation with our Procurement colleagues, we are engaging with other appropriate frameworks.

8. PROGRESS ON PREVIOUS SHIP 2023/24 – 2027/28

8.1 The progress on the SHIP 2023/24 - 2027/28 priority projects is summarised in table 2 below:

Table 2: Progress on Previous SHIP 2023/24 – 2027/28

Projects Completed 2023/24			
Project	Units	Status	Developer
140 Dumbarton Road, Old Kilpatrick	48	Site start Jan 2021 with completion delayed until September 2023	Link HA
Projects Currently On-Site/Due on Site 2024/25			
Project	Units	Status	Developer
Clydebank East	88	Site Start Jan 2023 Est Completion Spring 2025	WDC
Pappert, Alexandria	26	Est Site Start Jan 2024 Est Completion Winter 25	WDC
Wilcox Park	17	Est Site Start Winter 2023/24 Est Completion Winter 2024/25	WDC
Mount Pleasant, Old Kilpatrick	19	Est Site Start March 2024 Est Completion Spring 25	WDC

Bank St, Alexandria	22	Est Site Start Winter 2023/24 Est Completion Winter 2024/25	WDC
Clydebank Health Centre	38	Est Site start July 2024 Est Completion December 2025	WDC
Abbeylands Road, Faifley (Bowling Club)	27	Est Site Start Spring 2024 Est Completion Summer 2025	Knowes HA
Bellsmyre Regeneration Phase 1	60	Est Site Start November 2023 Est Completion February 2025	Caledonia HA
Bellsmyre Regeneration Phase 2	50	Est Site Start February 2024 Est Completion February 2025	Caledonia HA
Dalquhurn Phase 4	25	Est Site Start November 2023 Est Completion November 2024	Caledonia HA
Golfhill Drive, Alexandria	7	Est Site Start Spring 2024 Est Completion Spring 2025	Dunbritton HA
Bonhill Gap Sites	34	Est Site Start Spring 2024 Est Completion Summer 2025	WDC
Bellsmyre Regeneration Phase 3	28	Est Site Start August 2024 Est Completion November 2025	Caledonia HA
Dalquhurn Phase 5 & 6	25SR/25SE	Est site Start 2024 Est Completion September 2025	Caledonia HA
Gilmour Avenue	2	Est Site Start Spring 2024 Est Completion Autumn 2025	WDC
Brown Ave, Haldane	1	Est Site Start Spring 2024 Est Completion Summer 2024	Dunbritton HA
Buybacks	300		WDC

Future Sites Identified in SHIP	
Project	Comments
Artizan Centre, Dumbarton Town Centre	WDC hope to provide some housing as part of a wider town centre regeneration project, initially a 42 home Later Living development. There is a possibility that other affordable housing opportunities will become available in later phases.
Boquhanran Road, Dalmuir	Clydebank HA is in early stage discussions to build up to 90 units here.
28 Bridge St, Alexandria	WDC looking to convert/ or build anew the old hostel unit previously operated by Preparation for life.
Cottage Hospital, Dumbarton	Dunbritton Housing Association are currently looking at the possibility of developing 10 units of social housing on the site.
Dennystoun Forge	WDC propose to develop 20 homes at the Gypsy Traveller site through the SHIP if alternative Scottish Government funding is not available.
Dumbain Road, Haldane	Wheatley group are looking at this site which sits within the LL&T National Park.
MBQ Blocks, Mountblow	The Council is in the process of the demolishing these three multis and plans to provide new homes in their place.
Mitchell Way	The Council and some RSL developers have expressed an interest providing the housing element of the Alexandria Town Centre regeneration.
Ottowa Crescent, Dalmuir	Dalmuir Park HA are in discussion with a developer over a 20 unit development on the site of a former care home.
Queens Quay Site 3	WDC propose up to 100 units on this site but will depend on the success of a Derelict Land Fund application and the acquisition of additional land. Viability to be assessed early 2024.
Queen Mary Avenue, Drumry	WDC looking to develop around 16 homes on the site of a former hall.

Skypoint, Faifley	There is development interest should social housing form part of the school reprovisioning project.
Smollett/ Dumbaie	WDC wish to build replacement homes where defective ones were demolished.
Stanford St, Clydebank	Clydebank HA is in discussions to build up to 88 units here.
Willox Park Ph 2	WDC looking at a second, complementary phase of the older people project.

9. SHIP 2024/25 – 2028/29: PRIORITY PROJECTS

9.1 Table 1 of the SHIP Templates at Annexe A, Affordable Housing Supply Programme: Years 2024/25 -2028/29, 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 many cases.

Table 3: SHIP 2024 - 2029: Priority Projects by Developer*

Site/Developer	Number of Units
West Dunbartonshire Council	
Clydebank East (ex MSF site)	88
Pappert	26
Bank St	22
Mount Pleasant	19
Willox Park	17
Clydebank Health Centre	38
Bonhill Gap Sites	34
Gilmour Avenue	2

Units		246
Knowes Housing Association		
Abbeylands Road, Faifley (ex bowling club)		27
Units		27
Dunbritton Housing Association		
19 Brown St, Haldane		1
Golfhill Drive, Dalmonach		7
Units		8
Caledonia Housing Association		
Bellsmyre Regeneration Phase 1&2		110
Dalquhurn, Renton Phase 4, 5,6		75 (inc 25SE)
Bellsmyre Regeneration Phase 3		28
Units		213
TOTAL PRIORITY PROJECTS		494

* All homes are social rented unless otherwise stated and it includes projects currently on site. During the period of the SHIP, a further 300 buyback/ROTS are planned to add to this total.

9.2 WDC operates a very popular “Buy Back” scheme whereby the Council can re-purchase vacant Right to Buy and other houses which are on the market, to help meet strategic housing objectives, including regeneration projects. The scheme has grown significantly in recent years with support from the AHSP. Due to high demand, West Dunbartonshire Council committed to scaling up our own Acquisition/Buyback scheme and has committed £20m from the HRA over the next 5 years to acquiring new homes to meet need. The buyback scheme provides support to the Rapid Rehousing Transition Plan and other strategic priorities. Criteria apply to the buyback programme to ensure that the properties being considered will help address housing need. For example, in response to the identified high demand, we place an emphasis on acquiring larger family homes in this and in any West Dunbartonshire ROTS schemes. The Scottish Government have indicated that they will be willing to support larger family home acquisitions with above benchmark grant awards where appropriate.

Currently we are estimating that 300 units will be acquired by the Council through this route as well a further 20 by RSLs via ROTS.

9.3 Excluding the reserve projects, the SHIP shows the provision of almost 800 affordable 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 grant funding required to deliver the priority programme we estimate to be around £62.6m. While this figure is within the estimated Resource Planning Target of £69m 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. A particular concern is the indication that the cost of providing Passivhaus standard is increasing significantly. The estimate cost does not include future projects which have not yet been appraised but many of which will be likely to feature later in the plan period.

9.5 While almost all 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 have been carried out which suggest there may be an interest in certain areas of 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. The annual cycle allows frequent monitoring which will be carried out through the Council’s performance management system and through key structures such as the More Homes Board,

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 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 discussions 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 took place on 26th October 2023 before presentation to Housing Committee on 22 November 2023.

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 in the future programme.



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 164 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. The introduction of NPF4 may signal a change in how housing site allocations are made by tenure in West Dunbartonshire. Further discussions will take place with our Planning colleagues in the preparation of the next Local Development Plan.

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 larger

and easier sites, including a number of the ex-school sites, have been developed in previous years and the programme outlined in this Plan may be more problematic to achieve. The SHIP will require to demonstrate flexibility in programming of its projects.

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 the necessary Planning or consents or Building Warrants.

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 Board 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 employed if better delivery efficiency can be demonstrated.

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. As noted above, in light of the introduction of NPF4 further

consideration will be given to how housing sites are allocated by tenure through the Planning process.

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.



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 tandem with this new SHIP, the Council is introducing a revised and updated version of its pioneering higher standard for all Council and Housing Association homes being built in West Dunbartonshire, the [West Dunbartonshire Design Standard](#).

The Standard 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. It is proposed that new homes constructed

under this scheme will achieve Net Zero or Passivhaus standard and Energy Efficiency Rating of B. As well as improving energy efficiency, the policy encourages better accessibility, external design and internal space standards.

17.3 As well as using the more commonly employed air source heating pumps (ASHP) we are investigating the use of ground source heating systems (GSH) which, while currently more expensive to install, may prove to be more efficient and easier to maintain in the longer term. Efficiencies may be achieved by grouping these heating systems to serve a housing project and this is an area for possible development.

17.3 The Council continues to encourage the consideration of district heating systems or other innovative measures that contribute to meeting climate change objectives. The innovative district heating scheme at Queens Quay, Clydebank is available for roll out 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:

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WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 22 November 2023

Subject: Review of West Dunbartonshire Affordable Housing Design Standard

1. Purpose

- 1.1** The purpose of this report is to seek approval for a revision to the current *West Dunbartonshire Design Standard for Housing Supported by the Affordable Housing Supply Programme* which has been in place since April 2019, to further improve the quality of new affordable homes being built in West Dunbartonshire.

2. Recommendations

- 2.1** It is recommended that the Housing and Communities Committee:
- (i) Note the content of this report outlining the progress in developing the revised Design Standard
 - (ii) Agree in principle the revised West Dunbartonshire Design Standard 2023 as appended to this report
 - (iii) Agree that the new Standard be applied to any new projects receiving funding approval from the Affordable Housing Supply Programme from 1st April 2024
 - (iv) Delegate authority to the More Homes Board to consider any proposed variations to the Design Standard.

3. Background

- 3.1** In November 2015, West Dunbartonshire Council introduced an innovative Design Standard for Housing Supported by the Affordable Housing Supply Programme (AHSP). It required new homes to meet higher standards than are statutorily required, notably in respect of floor space, home accessibility and energy efficiency. The Standard applied both to Council and Housing Association new build homes.
- 3.2** In February 2019 Housing and Communities Committee approved a revised and updated standard which was duly introduced in April 2019.
- 3.3** The West Dunbartonshire Council More Homes Better Homes Local Housing Strategy 2022 - 2027 committed to a regular review of the Design Standard

with a view to keeping it up to date with housing best practice and developments in materials and technology.

4. Main Issues

- 4.1** The purpose of the Design Standard is to ensure that the social homes being developed in West Dunbartonshire with the support of the Scottish Government's Affordable Housing Supply Programme (AHSP) funding is of the highest quality and incorporates best practice design, enabling those who live in them to enjoy a high quality home environment regardless of age, ability or health. The last review of the standard took place in 2019 and it was considered timely to carry out a review.
- 4.2** The principal changes proposed by the new standard are as follows:
- A better match of housing mix with identified housing need. In particular, we need to address the shortfall in larger family homes of four and over bedrooms and developers are encouraged to contribute on this issue.
 - All new homes to be net-zero/zero-carbon or passivhaus standard. Currently, the Standard stipulates silver-plus level. We await guidance from the Scottish Government on what energy efficiency standard will be required of new homes supported by the AHSP and we may wish to review this element when the details are known.
 - We wish to look more closely at measures which can be taken to future proof our new homes for example on how best to enable the provision of bathroom/shower facilities to improve accessibility as the tenant's needs change.
 - There is an increasing awareness of the health harms that can be caused by dampness and condensation in homes. Environmental sensors have relatively recently been developed which can track temperature, humidity and Co2 in the home. We propose to make these compulsory elements of new build projects.
- 4.3** The full version of the proposed new Design Standard is contained in Appendix 1 of this report.
- 4.4** When we first introduced our Design Standard, we carried out extensive research and consultations that demonstrated wide support for the measure. The new refreshed standard was the subject of a consultation exercise as detailed below at Section 9.
- 4.5** The proposed new standard follows the format of the current version by listing items which are considered essential and others which are seen to be desirable. We are asking developers to consider the desirable items whilst recognising that these may be of an aspirational nature at this stage.
- 4.6** The Scottish Government is consulting on improving guidance and standards on the accessibility of homes. Essentially this is a review of the Housing for Varying Needs (HfVN) design guide, last published in 1998. While it is not anticipated that the new HfVN will be introduced before 2025/26, it is

reassuring to see that the principles embodied in the review match those driving our West Dunbartonshire Design Standard. Indeed, a number of the specific proposals are already contained in our Design Standard. For example, our more generous space standards and dementia friendly elements now seem set to become mainstreamed.

- 4.7** Notwithstanding our commitment to improve the quality of new affordable housing by means of the Design Standard, there is a recognition that a degree of discretion may have to be applied in certain areas where a project is finding it difficult to meet the full criteria. Decisions on such matters will be the responsibility of the More Homes Board.

5. People Implications

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

6. Financial and Procurement Implications

- 6.1** It is considered that if the principles of an improved standard are incorporated into the scheme design at an early stage, the costs need not be overly onerous for developers. Accordingly, there is no proposal at this stage to increase the new build budget as detailed in the current West Dunbartonshire Council Housing Capital Investment Plan as a result of this review.
- 6.2** The higher energy efficiency required by the new standard would mean more affordable heating costs for residents leading to improved tenancy sustainment and satisfaction, and consequently provide more of a financial asset to the Council's Housing Revenue Account business plan going forward.

7. Risk Analysis

- 7.1** There is a risk some potential housing providers may be discouraged from developing due to concerns over perceived higher costs associated with the standard. However, there is an argument that the higher quality housing arising from the Standard represents a better longer-term asset for the developing housing provider. In addition, the case has been made that better design need not be more expensive, especially if designed-in from an early stage. There is no evidence to suggest that the introduction of the Standard in 2015 had an adverse effect on development interest or on the new build programme generally. Some measures in the standard may attract additional Scottish Government grant. The situation would be subject to ongoing monitoring through the More Homes Board to ensure there was no negative impact on the delivery of the AHSP.
- 7.2** The Passivhaus /zero carbon requirement will mean that specialist suppliers will be needed for these elements with a potential for supply chain issues to arise. The increasing use in the industry of new energy saving technology mitigates against this being a significant difficulty.

8. Equalities Impact Assessment (EIA)

- 8.1** The proposal following a screening 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** Consultation took place through the More Homes Board which involves all the principal departments involved in the Council's new build programme as well as the WD Health and Social Care Partnership. Consultation was also held at our Strategic Housing Providers Forum which brings together the housing associations operating in West Dunbartonshire and our colleagues in the Scottish Government's More Homes Division.
- 9.2** A consultative presentation on the proposed changes was made to the West Dunbartonshire Tenants and Residents Organisation (WDTRO) who have been supportive of the measure from the outset and supported the changes being introduced within the new standard.

10. Strategic Assessment

- 10.1** An improved Design Standard which contributes to improving the quality of the Housing stock in West Dunbartonshire and improves the well-being of our tenants would contribute to all of the Council's strategic priorities.

Peter Barry
Chief Officer, Housing and Employability
Date: 8 November 2023

Person to Contact: John Kerr, Housing Development and Homelessness Manager, Housing Development and Homelessness, Housing and Employability, 16 Church Street, Dumbarton, G82 3PU, telephone: 01389 737366, email: john.kerr@west-dunbarton.gov.uk

Appendices: Appendix 1: West Dunbartonshire Design Standard – Final Consultative Draft November 2023

Background Papers: Report by Strategic Lead, Housing and Employability to Housing and Communities Committee 07 November 2018 - Review of West Dunbartonshire Affordable Housing Design Standard

Wards Affected: All



Affordable Housing Design Standard V.3 2023

Final Draft November 2023

Building Homes and Improving Communities

Contents

- 1 Introduction**
- 2 Building design**
- 3 Layout and design features**
- 4 Minimum space standards**
- 5 Disabled access requirements**
- 6 Future proofing**
- 7 External areas**
- 8 Dementia friendly design**
- 9 Glossary**

**Foreword from Councillor Gurpreet Singh
Convener of Housing and Communities (to be included).**

1. Introduction:

Purpose:

The purpose of the design standard is to ensure that the social homes being developed in West Dunbartonshire with the support of the Scottish Government's Affordable Housing Supply Programme (AHSP) funding is of the highest quality and incorporates best practice design, enabling those who live in them to enjoy a high quality home environment regardless of age, ability or health.

Background:

West Dunbartonshire Council has an ongoing ambitious programme of building new affordable social homes in partnership with housing association partners.

In April 2016, WDC introduced a design standard for housing supported by the ASHP, requiring new homes to meet higher standards in respect of floor space, accessibility and energy efficiency. The Standard applied to both Council and housing association new build homes. The last review of the Standard was carried out in 2019 resulting in the current version that applied to all new projects starting after April 2020.

While we have an ambition to deliver as many as possible of these much-needed new homes, we do not wish to lose sight of quality in doing so. When we first introduced our Standard, we carried out extensive research and consultations that demonstrated wide support for the measure. The Standard has helped to drive up the quality of the new social housing being developed across West Dunbartonshire, improving tenants' homes now and for future generations.

Developers should take note of all current WDC Planning Guidance on Residential Development as contained in the LDP. In addition, prospective developers should be aware that National Planning Framework 4 is now in place and forms the most up to date part of our development plan. It will have precedence should there be any incompatibility between it and other parts of the development plan. This Design Standard complements the Planning Guidance.

Review Timeline:

- ▶ Summer 2023: Carry out a review of the Design Standard with consultation taking place with the Scottish Government, WD HSCP, RSLs and the WDTRO.
- ▶ Report proposed revised Design Standard to the November 2023 meeting of the WDC Housing and Communities Committee.
- ▶ Revised Standard to apply to all new schemes commencing after 1st April 2024.

How it works & what has changed

How the Design Standard works:

The Standard includes details of essential elements alongside a list of desirable elements that we are asking developers to consider. While some of these may be aspirational, we wish to encourage innovation and continuous improvement in housing design.

We recognise that whilst we are committed to building quality new affordable housing, a degree of discretion may be required where a project is finding it difficult to meet the full criteria due to particular characteristics of the scheme. Decisions on such matters will be the responsibility of the More Homes Board.

Affordable Housing Supply Programme Funding Requirements:

New Affordable Housing Investment Benchmarks introduced in June 2021 resulted in improved subsidy levels. The revised arrangements introduced a number of additional benchmark elements, a number of which are already contained within the Council's Standard, that would unlock extra grant funding. A further update is due to be announced this summer.

These are:

- Silver Level Energy Efficiency Standard
- Provision of balconies in flats where outdoor space is limited
- Home working or study space (outwith that required of HfVN)
- Digitally enabling
- Ducting for electric vehicle charging points
- Installation of fire suppression systems
- Provision of zero emission heating systems.

See Scottish Government Guidance: <https://www.gov.scot/publications/affordable-housing-supply-programme-process-and-procedures-mhdgn-2022-02/>

Design Standard 2020 v Proposed Design Standard 2023

Key areas of the current Standard identified for possible development include:

- A better match of housing mix with identified housing need. In particular, we need to address the shortfall in larger family homes of four and over bedrooms and developers are encouraged to contribute on this issue.

- All new homes to be net-zero/zero-carbon or passivhaus standard. Currently, the Standard stipulates silver-plus level.
- We wish to look more closely at measures which can be taken to future proof our new homes for example on how best to enable the provision of bathroom/shower facilities to improve accessibility as the tenant's needs change.
- There is an increasing awareness of the health harms that can be caused by dampness and condensation in homes. Environmental sensors have relatively recently been developed which can track temperature, humidity and Co2 in the home. We propose to make these compulsory elements of new build projects.

The draft Design Standard contains a series of tables listing the essential and desirable elements proposed, grouped under the following headings:

- Building design: Buildings and Energy Efficiency
- Layout and design features
- Minimum space standards
- Disabled access requirements
- Future proofing
- External areas
- Dementia Friendly design.

2. Building design

Having well designed buildings is a basic requirement of our Design Standard. In addition to being well designed, homes should be sited to take advantage of, and mitigate, any weather conditions, for example taking into consideration sunlight and prevailing winds. We welcome innovative designs and solutions that make best use of their topography and location.



Building Homes and Improving Communities

Building Design: Buildings & Energy Efficiency

Key to the tables:

E= essential (must be provided)

D= desirable (ideally should be provided)

Element:	E:	D:	Comment:
Buildings designed to have a minimum life of at least 60 years.	X		
All new homes must achieve an EPC rating of at least B.	X		
All new homes must be net zero or passivhaus ie meet at least <ul style="list-style-type: none">- Silver Active Level, Aspects 2-8- Platinum Level, Aspect 1	X		We expect a similar standard will be required by the Scottish Government's forthcoming Scottish "passivhaus" standard.
An environmental sensor must be installed in all new homes to monitor air quality.	X		
Careful consideration should be given to providing the best orientation for the properties in terms of solar gain and potential cooling advantages		X	
Main entrance doors should be positioned to take cognisance of prevailing winds		X	

We encourage considerations of innovative carbon reduction measures, for example Waste Water Heat Recovery systems (WWHRS), in new developments		X	Such measures may be required to meet energy efficiency but bring with them additional maintenance burdens.
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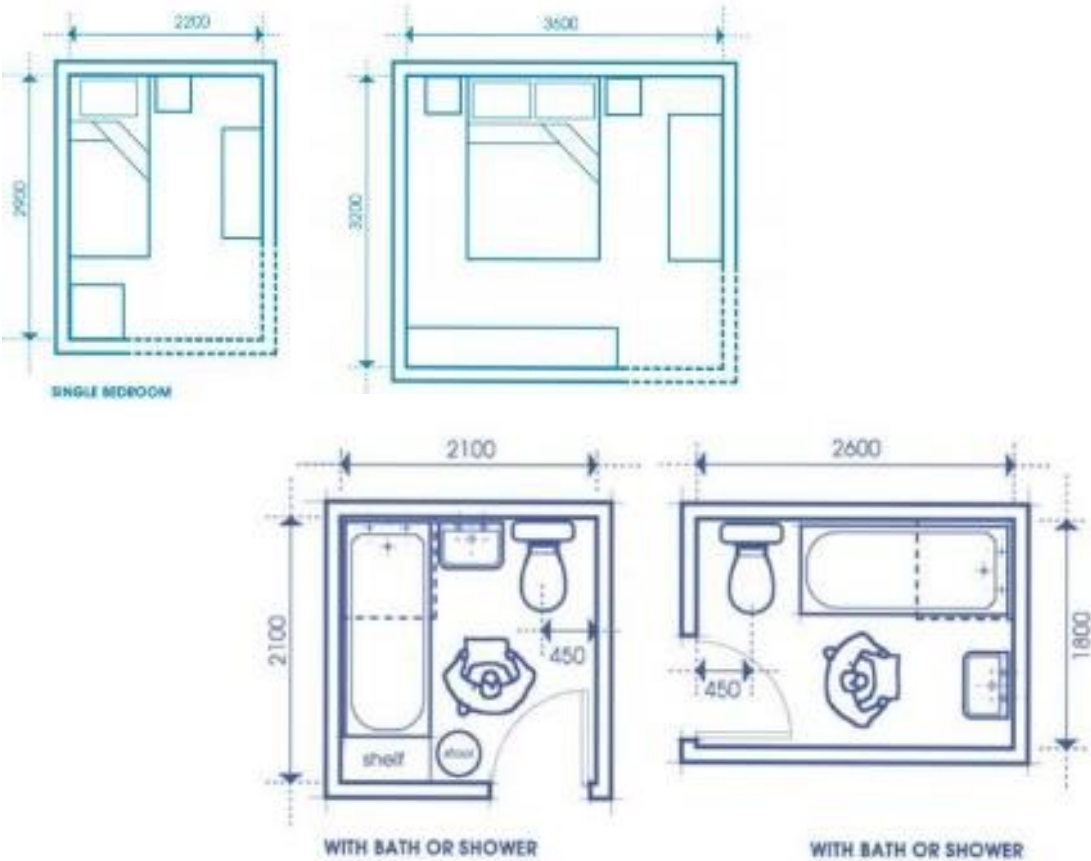


3. Layout and design features

The layout and design of a home are important features within a building and development design.

A well designed space should not only give people the space they need to live comfortably, with enough storage space to accommodate their belongings but it should also offer flexibility in order to allow them to change how they use the space to suit their needs as they change.

This guidance applies to overall layout but with specific guidance for bedrooms, bathrooms, kitchens and common spaces. It should be noted that many of these aspects are essential, rather than desirable.



Layout and design features:

Property Layout

Element:	E:	D:	Comment:
Dual aspect homes must be provided.	X		Only in very exceptional circumstances will non dual aspect designs be acceptable, for example it may be unavoidable in some care projects serves by a corridor access. North facing single aspect properties will never be acceptable nor in homes with more than three bedrooms.
Level access must be provided to the principal entrances.	X		Where topography does not allow this, level access must be provided to another entrance, acceptable only in exceptional circumstances. Forthcoming revised
To meet HfVN, a home office space must be included in every property.	X		For dwellings over 150 m² floor area, two home office spaces must be provided.
All floor plans must show a furniture layout to comply with those set out in HfVN and should clearly indicate where the home office space is located.	X		
Where a property does not have a garden area, we encourage the provision of a balcony.		X	Additional grant funding is available for provision of balconies in certain instances. “Juliet” balconies are unlikely to attract the additional grant.



Layout and design features:

The layout of adjacent dwellings, as well as lifts and circulation spaces, must seek to limit the transmission of noise to sound sensitive rooms

X

Internal ceiling heights must be a minimum of 2.4m in all habitable rooms, measured from finished floor level.

X

Layout and design features:

Bedrooms

Element:	E:	D:	Comment:
Double bedrooms must be capable of accommodating twin beds.	X		
The bed space should be located such that the bedhead is not under the window.		X	
Built in wardrobes should be provided to all bedrooms, wardrobes should have sliding or slide hung finished flush doors, a continuous shelf and hanging rail. The internal depth of the wardrobe should not be less than 600mm.		X	See separate section on storage spaces for more detail. Only in exceptional circumstances may these be omitted.
Future provision for direct access from the main bedroom to a bathroom is desirable.		X	

Layout and design features:

Bathrooms

Element:	E:	D:	Comment:
Internal bathrooms i.e. those without windows, should be avoided wherever possible		X	
Baths should not be sited under windows		X	
The preference is for the bathroom door to open outwards while ensuring this does not cause an obstruction in the hall.		X	
Slip resistant floor finish (m R value = 11) and integrated coved skirting to be provided to all wet rooms; bathrooms, shower rooms and WCs. Coving in kitchens is preferred but optional.	X		
A dwelling should have at least one accessible WC and wash hand basin and at least one accessible shower/ bath, located on the principle living level of a dwelling.		X	

Layout and design features:

Kitchens

Element:	E:	D:	Comment:
Kitchen designs must include a dining space suitable for the size of the household. Only in exceptional circumstances should this be omitted.	X		
Floor spaces within the kitchen (minimum 625mm clear width) must be allocated for a cooker, a full height fridge/ freezer, and a washing machine. A dishwasher space is also encouraged. For dwellings for six people or more, a dishwasher space is required and space for a tumble drier with vent is encouraged.	X		
Slip resistant floor finish (min R value = 111_ and integrated coved skirting to be provided to all kitchens	X		
Consideration to be given to providing floor finishes to open plan kitchen/ dining areas, especially where it is designed for a wheelchair user.		X	
In eight person and over homes, there should be a separate utility room with space for a sink and two appliances as a minimum.		X	Consideration should be given to providing a utility room in five person and over homes.

Layout and design features: Stairs, Hallways, Storage & Circulation Space

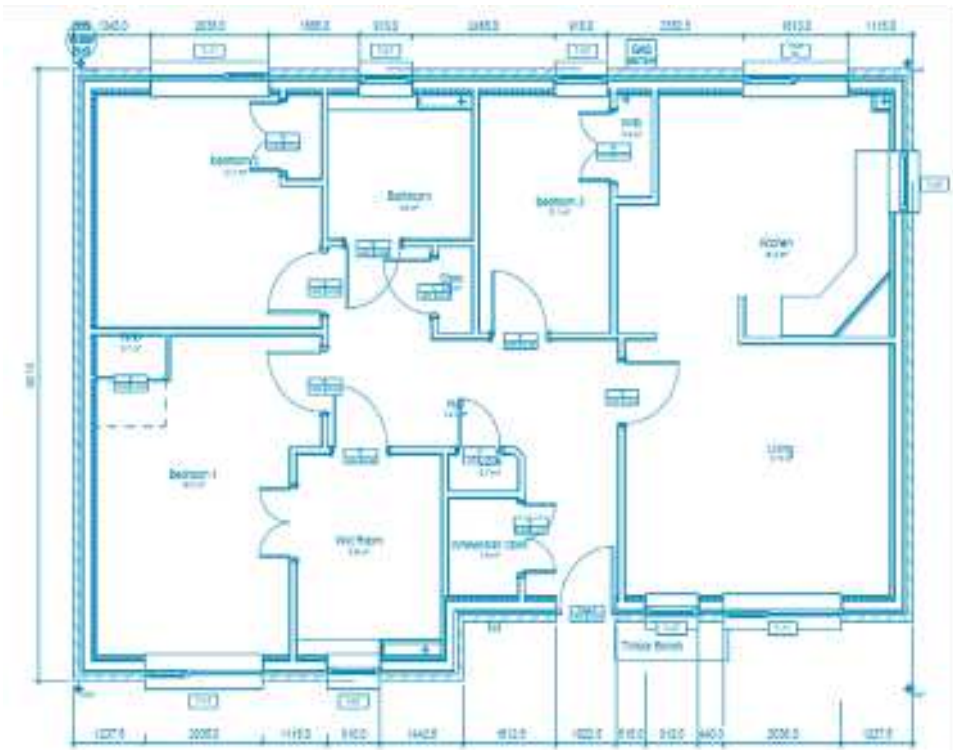
Element:	E:	D:	Comment:
Tapered treads must be avoided in the design of stairs	X		
Ceilings over stairs must be lower to match the rake of the stairs for ease of maintenance, while maintaining the required minimum 2000mm head- room.	X		
Entrance doors to dwellings must have a minimum clear opening of 870mm	X		
All external close entrance doors to be power assisted.	X		
All corridors must have a minimum width of at least 1200mm (+ an increase at change of direction to allow a 1.5m turning circle).	X		New HfVN guidance is proposing the same.
Internal door widths must be a minimum 850mm clear width.	X		New HfVN guidance is likely to introduce 850mm. We should increase to 850mm too.
The maximum depth of a storage cupboard should be 1m. At least one cupboard should be free of hot water cylinders, boilers, heat exchangers, washing machines and the like and all part of the cupboard should be a minimum of 2000mm high.		X	

4. Minimum Space Standards

Having the space you need and a home layout that allows you to live an active and comfortable life is our priority regardless of your age, ability or family structure.

Whilst existing homes may represent a challenge new build properties can aspire to deliver the best space standards and layouts and thus we have established minimum space standards to govern new developments.

These space standards include a guidance for the required standards for wheelchair users. In order to address the needs of wheelchair users within our communities as it stands at least 10% of properties in new developments must be entirely wheelchair friendly.



Minimum Space Standards:

General needs

	Minimum Net Floor Area		
Number of bedrooms/ people	One-storey dwellings (m2)	Two-storey dwellings (m2)	Three- storey dwellings(m2)
1 bedroom (1 person)	33.0		
1 bedroom (2 person)	50.5		
3 person	61	68	
4 person	73.5	79	
5 person	82.5	89.5	98.5
6 person	90	97	102.5
7 person	111.5	114.5	118.5
8 person	120.5	123.5	127.5
9 person	129	132	136

The above areas are based on the New Floor Areas, defined as:

- Living rooms, dining rooms, bedrooms, kitchens, bathrooms, shower rooms etc.
- General storage space including areas occupied by fitted cupboards
- Halls and staircases.

It excludes:

- Common Corridors, landing stairwells and areas of a shared nature
- Areas where the headroom is less than 1.5m
- Common utility rooms.

Minimum Space Standards: Wheelchair Accessible

	Minimum Net Floor Area		
Number of bedrooms/ people	One-storey dwellings (m2)	Two-storey dwellings (m2)	Three- storey dwellings(m2)
1 bedroom (1 person)	43		
1 bedroom (2 person)	58.5		
3 person	75	82	
4 person	87.5	93	
5 person	100.5	107.5	116.5
6 person	108	115	120.5
7 person	122.5	136.5	140.5
8 person	133	151	155
9 person	147.5	161.5	165.5

- The above areas are based on the New Floor Areas, defined as:
- Living rooms, dining rooms, bedrooms, kitchens, bathrooms, shower rooms etc.
 - General storage space including areas occupied by fitted cupboards
 - Halls and staircases.

- It excludes:
- Common Corridors, landing stairwells and areas of a shared nature
 - Areas where the headroom is less than 1.5m
 - Common utility rooms.

Minimum bedroom sizes: General Needs/Wheelchair Accessible

Element:	E:	D:	Comment:
Single bedrooms: the minimum floor area for a single bedroom, exclusive of built wardrobes, is 8m2 and must be a minimum of 2150mm wide. Should have a wardrobe min 600mm by 800mm	X		General needs
Double bedrooms: the minimum floor area for a double/ twin bedroom, exclusive of built in wardrobes is 12.5m2. One double or twin bedroom must be at least 2750mm wide and the others 2600mm wide. Should have a wardrobe min 1200mm by 600mm.	X		General needs
The minimum floor area for a single bedroom is 10 m2 for wheelchair housing.	X		Disabled access
The minimum floor area for a double/twin bedroom is 15.5 m2 for wheelchair housing.	X		Disabled access



5. Disabled access requirements

Those who require the use of wheelchairs or have other challenges can potentially benefit the most from purposefully designed space.

It can allow them to comfortably enjoy their home, undertake activities with their friends and families which would otherwise been challenging and hopefully be independent and active within their communities.

Therefore, whilst we have provided particular space standards for wheelchair accessible homes, we have also in this section identified design features which should be incorporated in general homes where appropriate, in order to accommodate and future proof new developments for those with disabilities.

It should be noted that the HfVN standard is currently under review by the Scottish Government and that changes can be expected by the end of 2023/24.

Building Homes and Improving Communities

Disabled access requirements:

Design considerations

Element:	E:	D:	Comment:
75% of G/F houses must be provided with a walk in shower unless there are especially difficult site constraints. Where a bath is fitted in a G/F, a wet floor must be provided.	X		Interesting that one Housing developer already has a higher level of provision.
Consideration to be given to using contrasting colours and finishes around the doors to aid recognition for those with site impairment.		X	Something similar is likely to be introduced under the new HfVN.
For the benefit of people with sight impairment, floor surfaces must not be heavily patterned or of a gloss finish as this causes glare.	X		
Door numbers and external door bells must be clearly visible against their background to assist people with a sight impairment.	X		
Letter boxes should have cages to collect mail.		X	
Where possible, all homes should have a G/F bedroom or future proofing option.		X	This is especially important for homes with 4 beds and more.

6. Future proofing

West Dunbartonshire Council is committed to the development of homes that are not simply fit for purpose now but will continue to be high quality homes over the long term, heated and powered from sustainable sources and incorporating technology for SMART homes.

Ensuring homes are future-proofed means investing in internet connectivity at the development stage and including home working from space appropriate for 21st century lifestyles.



Future Proofing: Sustainability

Element:	E:	D:	Comment:
Measures that support the aim of decarbonising the grid, including provision of district heating systems (DHS), are encouraged.		X	Our Queens Quay DHS is being rolled out in Clydebank and we would welcome similar elsewhere.
LED lighting is preferred for communal areas.		X	
Consideration should be given to the inclusion of smart meters when second generation models, not tied to particular energy suppliers, when available.		X	
Consideration should be given to incorporating mobile phone app based technology for managing home energy and security.		X	



Future Proofing: Internet ready

Element:	E:	D:	Comment:
The Design Standard requires the provision of a home office space (see above and HfVN).	X		
Provision of a communal satellite & Freeview television system must be specified for flatted properties in developments. Consideration should be made for additional points in the bedroom. A dual satellite dish such as Freebird should be considered, to allow wider access to international channels.	X		
Provision must be allowed for ‘fibre to the premise’ so that any ISP can be utilised by the occupier	X		
Inclusion of a cheap high speed fibre internet package through a particular provider should be considered.		X	

7. External areas:

Creating Places details the Scottish Government's vision to protect and enhance the built environment while their policy document Designing Streets promotes an approach to street design that challenges the primacy of motorised vehicles in neighbourhoods. Both our Local Development Plan (LDP) and Local Housing Strategy (LHS) put a strong emphasis on supporting these place-making principles and the ideas around 20-minute neighbourhoods.

Developers should take note of all current WDC Planning Guidance on Residential Development as contained in the LDP. This Design Standard complements the Planning Guidance. The LDP will be subject to future amendment in view of the recently introduced National Planning Framework 4 (NPF4). NPF4 places an obligation on local authorities to meet the housing needs of people living in Scotland in particular older people and those with disabilities.



Building Homes and Improving Communities

External areas:

Sustainability

Element:	E:	D:	Comment:
Building Standards require the provision of an accessible space to allow for the safe, convenient and sustainable drying of washing (3.11.6). Drying space must be integrated into the design of external spaces. Such provision may be shared, provided the arrangement is practical.	X		One Housing Developer provides on occasions washer driers instead of outside space.
Source Control Drainage shall be employed to minimise SuDS requirements and to provide a natural solution to rainwater runoff. This shall include maximising permeable elements in hard landscape areas subject to discussion with WDC Roads.	X		
External lighting units will be subject to consultation with WDC Roads but must not distribute light above the horizontal plane.	X		
Provision for Electric vehicles should be considered beyond the current technical standards - Section 7.2 June 2023 (charging points and ducting for future provision of the points).		X	

External areas:

Roads & Car Parking

Element:	E:	D:	Comment:
Developers should engage at an early stage with the Roads Authority to agree upon an environmentally sustainable solution which seeks to minimise car parking spaces.		X	We would encourage developers to minimise the provision of parking space, whilst meeting the requirements of WDC Roads Dept and having considered the nature of housing.
Normally, Social Housing car parking should be provided at a level 1-step-down from PS mainstream developments: i.e. 1.5 spaces per dwelling with 3 or fewer bedrooms and 2 spaces per dwelling with 4 or more bedrooms. An acceptable design can include areas of landscaping showing a superimposed parking layout to the levels agreed with the Roads Authority, conforming to NRDG dimensions.	X		
Areas of car parking should be designed to encourage other uses, such as play. A <i>Designing Streets</i> approach should be employed.		X	

External areas:

Paths, Fencing & Cycles

Element:	E:	D:	Comment:
Public footpaths and paths to houses must be a minimum 1200mm wide and should have a 1:100 cross fall.	X		
Cycle parking should be provided for flatted developments at the rate of 1 space per dwelling, in line with Cycling By Design 2010. This should be located at ground level and be in a secure, covered environment (e.g. part of the building or a lockable compound)		X	
Timber boundary fencing of gardens should not back directly onto public spaces, including paths. Consideration should be given to running a hedge/planting strip behind the boundary.		X	

External areas:

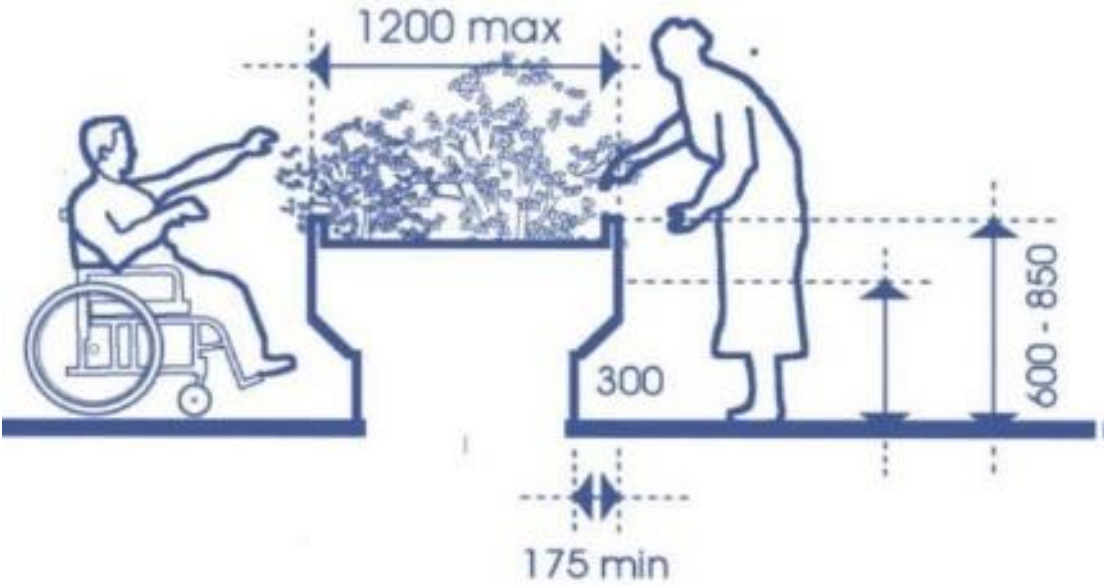
Gardens

Element:	E:	D:	Comment:
Planting where provided should include edible fruit species.		X	
Front garden areas should contain hedges/taller shrubs to give a sense of privacy. Appropriate tree planting is also encouraged where space permits.		X	
Where timber board fencing is used to define rear/side boundaries, self-clinging/ climbing plants or specimen shrubs should be used to break up the monotony.		X	
A minimum useable garden space of 50m2 should be provided for each house. For flats, a minimum of 10m2 should be allowed per unit.		X	It is recognised that a balance requires to be struck between the amenity provided by the garden and the maintenance burden it may place on the tenant or housing developer.
Any areas of grass should be of a size, shape and accessibility which facilitate ease of maintenance.		X	Every effort should be made to avoid any “left-over space” which would give maintenance difficulties.

8. Dementia friendly design:

Housing will play an increasingly important role in improving the conditions for people with dementia. WDC designates particular houses or projects as being “Dementia Friendly”. These houses employ a full range of assistive design measures, with the WD HSCP providing design advice. There is value in considering incorporating some of these elements as a matter course in mainstream housing as a future-proofing measure, particularly in ground floor properties.

The principles outlined in this section apply not only to those with dementia, but also to other people who would benefit from assistive measures including those with physical disability issues.



Dementia friendly design: General features:

Element:	E:	D:	Comment:
Flooring should be of a consistent tone		X	
Noise pollution should be minimised where possible		X	Even more important in Dementia Friendly homes.
Allow for easy installation of future telecare items		X	Further advice is needed on any items which should be installed as a matter of course.
In appropriate locations, consideration to be given to wall/ceiling structures capable of future installation of hoist and track systems		X	
Care should be taken in selecting windows handles. Difficult to open handles or ones in contrasting colours may be appropriate		X	
Two electric double sockets must be made available next to the telephone socket to allow for future telecare items	X		
Spy holes should be provided to external doors (one at standing level, the other for wheelchair users)		X	
Consideration to be given to provision of power switches which are in contrasting colours to the wall		X	

Dementia friendly design:

Lighting & External areas

Good lighting is particularly important for people with Dementia. Where possible, developers should seek to maximise lighting especially at key areas such as sinks, worktops, bathrooms and external pathways. Many of the design elements below apply equally to mainstream housing.

Element:	E:	D:	Comment:
Consider night time lighting pathways to bathrooms		X	
Light switches should be in a contrasting colour		X	
For some client groups dimmer lights in living room and bedrooms are beneficial		X	
Element:	E:	D:	Comment:
Non-slip paving must be employed	X		
Pathways must be well lit	X		
Extra care should be taken creating short and clear access routes to bin stores and drying areas		X	
Consideration should be given to providing raised planters in gardens		X	
Planting of scented varieties is encouraged, especially near paths and doorways		X	

Dementia friendly design: Kitchens

Element:	E:	D:	Comment:
There should be a continuous worktop between oven and sink		X	
At least some cupboards should have glazed doors(or shatterproof clear material)		X	
Cupboard door handles should be of contrasting colours		X	
Taps should be lever, not mixer, and marked “H” and “C” in red and blue		X	
Worktops should be of a solid colour, not patterned, and should be of a matte finish		X	
Sinks should be of generous dimensions		X	
Install non-slip flooring	X		

Dementia friendly design:

Bathrooms

Element:	E:	D:	Comment:
Taps should be lever, not mixer, and marked “H” and “C” in red and blue		X	
WC should have traditional handle flush levers or raised buttons		X	
Consideration to be given to painting bathroom doors in strong contrasting colour		X	
Provide large wash hand basins	X		
Install non-slip flooring	X		
Glare from tiles/wet boards should be minimised. Use a matte finish.		X	
In wet rooms, which will have coved skirting, a contrasting capping strip should be included to make it clear where the floor ends and the wall begins.		X	
Showers should have an automatic timed switch off/maximum temperature control		X	

9. Glossary

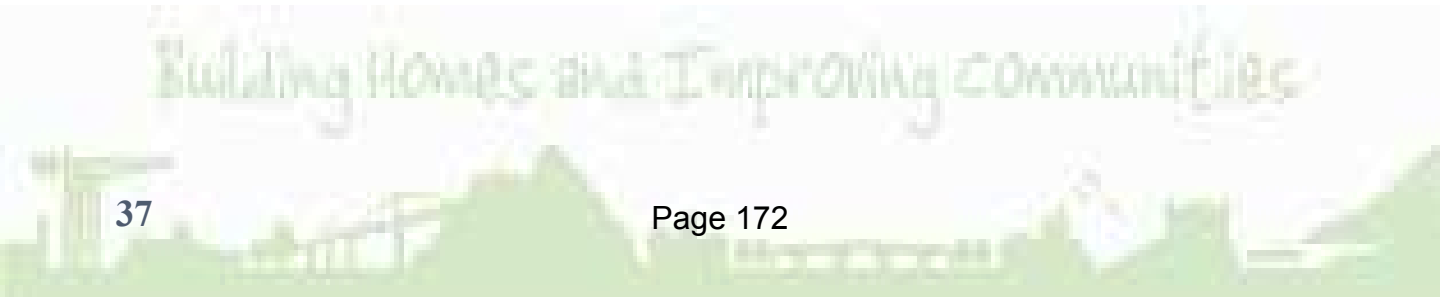
Term	Description
Affordable Housing Supply Programme (AHSP)	The principal Scottish Government grant funding for Council and housing association new build.
Dementia Friendly Design	Design features which can support those affected by the condition to live longer independently.
Dual Aspect	A property with windows on two or more walls.
Energy Efficiency Standard for Social Housing 1 & 2 (ESSH)	Measures introduced by the Scottish Government to improve energy efficiency and reduce fuel poverty. The standard sets out milestones for social landlords to reach by set dates.
Fuel Poverty	A household is deemed to be in fuel poverty if more than 10% of its income is spent on fuel use.
Housing for Varying Needs (HfVN)	<i>Housing for Varying Needs</i> : a design standard that requires new dwellings to be designed to be barrier free internally to ensure that a wide range of needs can be met. All homes funded through the AHSP must at least meet this standard. The standard is currently under review.

Glossary

Term	Description
Local Development Plan (LDP)	<i>The Local Development Plan</i> : the statutory land use planning framework for West Dunbartonshire. The plan covers the whole of West Dunbartonshire with the exception of the area within the Loch Lomond and the Trossachs National Park. The current plan is the <i>Proposed Local Development Plan 2</i> , agreed for adoption by Planning Committee on the 19 August 2020. It covers the period to 2030.
Local Housing Strategy (LHS)	<i>The Local Housing Strategy</i> : the statutory document setting out the strategic housing priorities over a rolling 5-year period. The current version is the More Homes Better Homes West Dunbartonshire Local Housing Strategy 2022 – 2027.
National Roads Development Guide (NRDG)	The <i>National Roads Development Guide</i> is Scotland's principal guidance on roads, produced by the Society for Chief Officers of Transport in Scotland.
Place and Design Panel	A forum convened by West Dunbartonshire Planning that works collaboratively with developers, architects and the likes to provide advice and assistance in pre-application proposals to help ensure projects contribute to a culture of design excellence.
Standard Assessment Procedure (SAP)	<i>Standard Assessment Procedure</i> : a government energy rating for homes.

Glossary

Term	Description
Strategic Housing Investment Plan (SHIP)	<i>Strategic Housing Investment Plan</i> : the annual document that sets out the funding priorities for affordable housing in West Dunbartonshire for the next five years and published every November.
Silver Standard	A sustainability level detailed in the Scottish Government’s Building Standards Part 1: Technical Handbook – Domestic (Part 7.1 Statement of Sustainability). Sometimes referred to as <i>Greener standard</i> .
Silver Active Level	The sustainability level above Silver, which requires the inclusion of use of a low and zero carbon generating technology (LZCGT), usually meaning the inclusion of wind turbines, photo voltaic cells, combined heat and power units (fired by low emission sources) or some such items.
Sustainable Drainage System (SuDS)	A <i>Sustainable Drainage System</i> manages the impact of new developments on surface water drainage discharges. It may involve elements such as water retention basins and permeable surfaces.
Telecare	The range of equipment and services available to assist a person to remain safely in their own home. It includes things like movement and fall detectors, panic buttons and automatic medication management.



Glossary

Term	Description
Waste Water Heat Recovery Systems (WWHRS)	<i>Waste Water Heat Recovery Systems</i> are energy saving devices that recover heat/energy from waste water and use it for other purposes.
West Dunbartonshire Health and Social Care Partnership (HSCP)	The health and social care integration body with delegated authority from the NHS Greater Glasgow Health and West Dunbartonshire Council.
Wheelchair Accessible Standard	An accessibility standard requiring more than HfVN. These are homes with significantly increased floor areas. Elements might include, for example, particular features in kitchens and bathrooms, hoist systems linking bedrooms to bathrooms and storage space for 2 wheelchairs. As defined under Housing for Varying Needs Part 1 - wheelchair standard.

If you have any questions or require clarification, please contact:

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Building Homes and Improving Communities

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 22 November 2023

Subject: “Home at the Heart 2019-24” West Dunbartonshire’s Rapid Re-housing Transition Plan update and new approaches to homelessness progress report

1. Purpose

- 1.1** The purpose of this report is to provide members with an update on “Home at the Heart” our Rapid Re-housing Transition Plan (RRTP) for the period 2019-24 and new approaches to homelessness, including;
- Progress update for Year 4 and Year 5 plans,
 - an update on Scottish Government funds to assist in the delivery of the RRTP
 - Lettings requirements for Year 5 of the plan, 2023/24 seeking agreement.
 - Changes to local connection
 - Update on the Scottish Government Response to the recommendations of the Temporary Accommodation Task and Finish Group

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

- (i) Note the progress and challenges made in the first four years of “Home at the Heart”, which will inform a report to the Scottish Government at the end of August 2023 and note the main objectives for Year 5 in 4.16 - 4.26;
- (ii) Note that the Council’s housing allocation letting target for homeless households is 69% for 2023/24 as set out in paragraph 4.20 of this report and note the Chief Officer, Housing and Employability will keep this target under close review based on current modelling projections;
- (iii) Note the continued uncertainty around future funding and specifically the risk to our Housing First approach;
- (iv) Note and approve that the Scottish Government funding of £251,146 has been awarded for 2023/24 for the specific delivery of the West Dunbartonshire Rapid Rehousing Transition Plan;
- (v) Approve the new Monitoring template of our Rapid Rehousing Transition Plan including spend attached as Appendix 1 to this report;
- (vi) Note impacts of legislative changes around Local Connection

3. Background

- 3.1** Our current approach to tackling homelessness is outlined in our RRTP “Home at the Heart” and reinforced within the new Local Housing Strategy approved by the Housing and Communities Committee in November 2021. This approach builds on the good progress made within West Dunbartonshire by previous strategies, most recently our “More than a Roof” approach which covered the period 2017/2020, whilst also acknowledging the challenges set by the renewed Scottish Government national commitments to tackle homelessness, to end rough sleeping and to transform temporary accommodation.
- 3.2** “Home at the Heart” was developed in response to a key recommendation from the Homelessness and Rough Sleeping Action Group (HARSAG) that was adopted by the Scottish Government, for Local Authorities to develop and submit a RRTP for the period 2019-2024.
- 3.3** It was developed in partnership with key stakeholders, including HSCP and the wider Housing Solutions Partnership, which includes local Registered Social Landlords. It was submitted to the Scottish Government on 31 December 2018 and retrospectively approved by the Housing and Communities Committee on 6 February 2019.
- 3.4** The feedback received from the Scottish Government in relation to our RRTP has been positive and has highlighted a number of areas of good practice including:
- The comprehensive temporary accommodation modelling undertaken as part of our wider “More than a Roof” approach;
 - The strategic approach to tackling homelessness;
 - The introduction of the supported tenancy model;
 - Prioritising Housing First as a housing solution;
 - Our award winning Leaving Care Housing Protocol; and
 - The fact that WDC has never breached the Unsuitable Accommodation Order. (prior to 2022/23)
- 3.5** Regular reports have been provided to the Housing and Communities Committee, initially detailing and seeking approval for our RRTP and subsequently providing updates in terms of progress being made and approving the use of Scottish Government funding in order to deliver our key objectives.

4. Main Issues

- 4.1** The aims of “Home at the Heart” in terms of tackling homelessness are influenced by the Scottish Social Housing Charter and consistent with the Scottish Government’s “Ending Homelessness Together” approach and are structured around the following four strategic objectives:
- Deliver a whole systems approach to the prevention of homelessness;

- Enable service users with low or no support needs to access settled housing quickly;
- Develop interim housing options which enable independent living and tenancy sustainment; and
- Implement a Housing First model which enables the most excluded service users to secure sustainable housing.

“Home at the Heart” Year 4 Progress

Objective 1: Deliver a whole systems approach to the prevention of homelessness.

- 4.2** The Prevention Officer has continued to engage with households at risk of homelessness. This has included managing the pilot prevention fund which has made payments direct to households totalling £20,600 and has helped ensure that 53 existing tenancies were sustained.
- 4.3** The overall number of approaches to our Housing Options service had increased significantly in 2021/22 linked to the Tenant Hardship Fund but we have continued to see high demand 2022/23. We have prevented 72% of cases from becoming homeless.

	2018/19	2019/20	2020/21	2021/22	2022/23
Prevent1 approaches	178	240	332	576	455
Prevent1 closures	177	221	249	378	654
% homelessness prevented	64%	57%	51%	52%	72%
% closed with presentation	24%	26%	27%	31%	18%

- 4.4** There has been an increase in Section 11 notices since changes to the cost of living emergency powers on evictions, going from 20 in 2020/21 to 144 in 2022/23. Of those where contact was made and there was engagement with the household, homelessness was prevented in 80% of cases up from 62.5% last year.

Objective 2: Enable service users with low or no support needs to access settled housing quickly.

- 4.5** One of the key objectives of our RRTP is to ensure that homeless households are able to access settled accommodation as quickly as possible. Our key target is reducing the length of time homeless households with no/low support needs spend in temporary accommodation.
- 4.6** We have developed a RRTP model which takes into account the level of new homeless decisions, the backlog of homeless households, projected future demand, the number of lets made to homeless households and projected letting activity. The RRTP model uses this data to determine the number of lets that will be required for homeless households on an annual basis and determines a projected lettings % target.

Calculation of homeless lets required and % of expected letting activity required to meet need - split by LA & RSL		
	Year target 4	Year 4 actual
Lets required to meet demand	986	727
Split LA	641	465
Split RSL	345	262
% Allocation of lets required		
LA	69%	60%
RSL	69%	49%*

* Percentage may alter as we were unable to get the all letting in Q4 for one RSL

- 4.7** The turnover of available properties was lower than projected and we still have high numbers of voids due to issues affecting void times.
- 4.8** As a result we now have 66 households who have been waiting to be housed longer than a year, of which 28 are in temporary accommodation. There are now 269 households in temporary accommodation including 100 children as at the end of October 2023. This is a 16% increase in the corresponding date in 2022.
- 4.9** As a result, our average times for 2022/23 increased and failed to meet the target of 15 weeks, we reported 17.5 weeks.

Objective 3: Develop interim housing options which enable independent living and tenancy sustainment.

- 4.10** We continue to provide a range of interim housing options for those homeless households with more complex support needs. This includes supported tenancies in the community, as well as residential supported accommodation where this need is identified.
- 4.11** Residential supported accommodation offers temporary accommodation and on-site support to alleviate homelessness and enable homeless households to make a planned transition to settled accommodation. Due to recruitment delays we were unable to take forward the recommendations of the review of supported accommodation as planned.

Objective 4: Implement a Housing First model which enables the most excluded service users to achieve housing sustainment.

- 4.12** A key objective in Year 4 of our RRTP was the upscaling of our Housing First approach for those households with the most complex needs. The available funding allowed to fund the 8 housing first workers but did not allow to expand the service further.
- 4.13** By the end of 2022/23, we had created 15 new Housing First tenancies, a further 4 clients are awaiting an offer of settled accommodation being made.
- 4.14** Due to several households "Stepping Down", meaning a planned exit from the Housing First Service has meant we have there has been additional capacity created therefore an additional 4 tenancies can be created in Year 4.

- 4.15** Whilst our Housing First approach continues to have a high tenancy sustainment rate at 91%. Sadly four of these tenancies have ended due to the death of tenants and for the first time two ended due to tenancy management issues. However, long term future funding for the initiative is still to be clarified.

Year 5 main objectives

Objective 1: Deliver a whole systems approach to the prevention of homelessness.

- 4.16** To enable the prevention fund to be a tool to prevent homelessness allocated £10,000 from this years' RRTP Scottish Government funds to top up the carry-over of £1,263 not spent last year.
- 4.17** The changes to the allocations policy with the creation of a youth priority has now been fully rolled out and will begin to have a positive impact by reducing homeless presentation for those who now benefit from the youth priority list.

Objective 2: Enable service users with low or no support needs to access settled housing quickly.

- 4.18** The time spent in temporary accommodation has been adjusted to account for an increase last year and the supply of properties declining to 15 weeks.
- 4.19** Currently modelling suggests that due to an increased backlog, increased demand and reduced available turnover that for 2023/24 for West Dunbartonshire, 103% of all available social tenancies inclusive of conversions and housing first will require to be allocated to homeless households to ensure targeted reductions in temporary accommodation and faster access to settled accommodation is achieved.
- 4.20** While this cannot be achieved, and recognising other housing need factors it would not be practical to have 100% allocation of lets to homeless households. Therefore we asked our partners to agree to a 69% lettings target to homeless households. This objective was supported by the Housing Improvement Board in terms of lets made by WDC and a similar commitment was sought from our RSL partners via their annual RRTP Contribution Statements.

Calculation of homeless lets required and % of expected letting activity required to meet need - split by LA & RSL	
	Year 5
Lets required for to meet demand	932
Split LA	621
Split RSL	311
Projected turnover	Year 5
Split LA	900
Split RSL	450
% Allocation of lets required	Year 5
LA	69% (include 5% youth priority list applications)

RSL	69%
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- 4.21** As 69% isn't enough to fully meet demand and clear the increased backlog of households in temporary accommodation, and will result in a shortfall of around 354 lets and 76 additional units required for temporary accommodation. If we require additional temporary accommodation units this means reduces lets available for mainstream offers and would also require additional staff resources to manage the additional units.

Objective 3: Develop interim housing options which enable independent living and tenancy sustainment

- 4.22** It is expected that the keys findings of the review of Residential Supported Accommodation will begin to be taken forward in Year 5, 2023/24 once staff resources are in place.
- 4.23** To deliver the optimum service model for residential supported accommodation, it is anticipated that a three year plan will be required. This will include the decommissioning of some existing services, the commissioning of new provision in order to better meet identified need and a full financial impact assessment. In order to develop and lead on the development and implementation of this plan we are seeking to recruit an additional resource to lead on the delivery of new residential supported accommodation.

Objective 4: Implement a Housing First model which enables the most excluded service users to achieve housing sustainment.

- 4.24** The available funding does not allow to expand the service further but ensure we operate with 8 housing first support workers enabling support to continue to be provided to the 47 active tenancies and the 2 waiting to be housed carried over into Year 5.
- 4.25** As we have 3 vacancies we are going to explore the option to procure additional support from the Third sector as a one off exercise to be able to create an additional 7 housing first tenancies during 2023/24
- 4.26** A full review of the housing first service will also be carried out during Year 5.

Rapid Rehousing Transition Plan funding update

- 4.27** In December 2022, the Scottish Government confirmed in its Programme for Government that £8 million would be provided to local authorities to support rapid rehousing plans and scale up the Housing First approach nationally for 2023/24.
- 4.28** The formula still being used to allocate local authorities share of this funding is based on the number of homeless assessments made in a local authority area over a three year period. There has been some criticism of this approach as it does not take into account homelessness prevention work within the assessment. It can therefore act as a disincentive to make the wider system changes advocated within Ending Homelessness.

- 4.29** The Scottish Government and COSLA had hoped to explore the possibility of joining up the funding stream for preventing and responding to homelessness with the rapid rehousing funding stream and to look at alternative distribution formulas. However, this work has been delayed due to conflicting Covid-19 responsibilities.
- 4.30** The same formula has therefore been used for the funding allocation for 2023/24. This formula has resulted in an allocation for West Dunbartonshire Council of £251, 146 to deliver Year 5 of our RRTP which was announced on 20 December. In addition the Scottish Government also on the same date confirmed the funding allocation of £649k to West Dunbartonshire Council for the provision of homelessness prevention and response services.

RRTP Year 5 funding	
Year 4 underspend	£1,263
SG funding for Year 5	£251,146
Housing and Homelessness contribution	£210,000
Year 4 total funding	£462,409

- 4.31** Whilst the additional RRTP funding is welcome, a shortfall for Year 5 is still being projected. A full review of Year 4 activities and refreshed our plan for Year 5 to take account of available funding.

RRTP Year 5 costings	
Housing First West Dunbartonshire	£384,00
Pilot Prevention Fund	£11,263
Conversion Programme	£90,000
Year 5 total cost	£485, 263

As there are 3 housing first support worker vacancies this will create a small underspend in Housing First costs therefore balancing the available funds to spend.

Changes to the Local Connection provisions

- 4.32** The pandemic had delayed the legislation to suspend local connection but was enacted on 28th November 2022.
- 4.33** The policy intention of suspending local connection referrals between Scottish local authorities is to remove barriers to support for people who are homelessness or rough sleeping so they can resettle successfully, and avoid repeat homelessness. If people are living in an area of their choosing, they are more likely to integrate successfully into a local community and access the services and support they require.
- 4.34** The Scottish Government have begun to monitor the impact of these changes and respond to any local authorities that report undue pressure on service provision. Our initial impacts is we have started to see larger families from other areas present which is adding pressure to our temporary accommodation provision.

- 4.35** The Scottish Government have acknowledge there has been anecdotal impacts therefore local authorities have been asked to report impacts along with breaches of the Unsuitable Accommodation Order.

Scottish Government response to the Temporary Accommodation Task and Finish Group recommendations

- 4.36** On 19th July 2023 the Scottish Government responded to the 15 recommendations made by the Temporary Accommodation Task and Finish group needed to address the increasing use of temporary accommodation.
- 4.37** The Scottish Government has stated they will;
- invest at least £60 million through the Affordable Housing Supply programme in 2023-24 to support a national acquisition plan
 - maintain momentum in delivering our Affordable Housing Supply Programme
 - work with social landlords to deliver a new programme of stock management
 - implement targeted partnership plans with the local authorities facing greatest pressure
- 4.38** The West Dunbartonshire response and impact assessment is included as Appendix 2 of this report.

5. People Implications

- 5.1** An additional post required to strengthen the team will be recruited in line with the Council's existing recruitment policy and will be funded from the Scottish Government funding for the provision of homelessness prevention and response. We expect the recruitment to be completed before the end of 2023.

6. Financial and Procurement Implications

- 6.1** The Cabinet Secretary for Social Justice, Housing and Local Government wrote to West Dunbartonshire on 16 December 2022 advising of the Council's Rapid Rehousing Transition Plan funding allocation for 2023/24 of £251,146. This funding will be included in the weekly payment of the 2023/24 General Revenue Grant.
- 6.2** In addition the Scottish Government also on the same date confirmed the funding allocation of £649k to West Dunbartonshire Council for the provision of homelessness prevention and response, this funding will be paid as part of the General Revenue Grant payment.
- 6.3** This is due to be the 5th and final year of the Rapid Rehousing Transition Plan and dedicated funding. However, conversations have begun about the future but no confirmed decisions have been made but Committee will be updated at a future meeting once we received confirmed plans beyond Year 5.

- 6.4** We are aware of some national discussions looking at reviewing funding to deliver homelessness and housing option services, however there remains some financial uncertainty in terms of how the Housing First approach can be funded in the longer term.
- 6.5** The delivery of the wider Rapid Rehousing Transition Plan will be within existing budgets noting the increases in such as a result of the Scottish Government funding for 2023/24.
- 6.5** There are no procurement implications in terms of this report.

7. Risk Analysis

- 7.1** There are financial and regulatory risks associated with not being able to fully deliver our Rapid Rehousing Transition Plan, including the Housing First element of the approach.
- 7.2** The decision to award funding in Year 5 was based again on a formula which focuses on homelessness assessments (and not the content of the RRTP's), arguably benefits larger local authorities who receive a higher proportion of homeless assessments and could discourage local authorities from implementing initiatives aimed at preventing homelessness.
- 7.3** There is no confirmation of funding for RRTP past Year 5 (2023/24) therefore long term funding is required to be sourced to continue our Housing First service.

8. Equalities Impact Assessment (EIA)

- 8.1** There are no negative equalities impacts due to this update to our RRTP however preventing and responding to homelessness has a significant positive impact on individuals and communities. There are some potential positive impacts for some groups as noted in the EIA carried out when our RRTP was updated in July 2023 EIA 766.

9. Consultation

- 9.1** The first draft of our RRTP was developed in collaboration with key partners, including the Health and Social Care Partnership, local Registered Social Landlords and third sector organisations, via a series of well attended stakeholder events held in November and December 2018.
- 9.2** Consultation and communication have continued since the submission of the first iteration of the RRTP through the Housing Solutions Partnership. Further engagement has also taken place with other local landlords via the Strategic Housing Providers Forum, engagement has continued with the Health and Social Care Partnership and also a dialogue with the WDTR0 regarding the implementation of the RRTP and Housing First has also taken place.

10. Strategic Assessment

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

Peter Barry
Chief Officer, Housing and Employability

Date: 8 November 2023

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

Appendices: 1. RRTP Monitoring Report 2023/24
2. Temporary Accommodation Task and Finish Group Impact Assessment, October 2023

Background Papers: HARSAG2 recommendations tracker, West Dunbartonshire Council Housing Development and Homelessness Team, December 2021

West Dunbartonshire Council's Revised Rapid Rehousing Transition Plan including Action Plan and Equalities Impact Assessment, [Home at the Heart](#)

Housing and Communities Committee Report 24th August 2022 "Rapid Rehousing Transition Plan and new approaches to homeless update"

Letter from Shona Robison, MSP, Cabinet Secretary for Social Justice, Housing and Local Government on Distribution of Funding for Rapid Rehousing Transition Plans for 2023/24; 16 December 2022

Ending Homelessness Together – High Level Action Plan; Scottish Government/COSLA
<https://www.gov.scot/binaries/content/documents/govscot/publications/publication/2018/11/ending-homelessness-together-high-level-action-plan/documents/00543359-pdf/00543359-pdf/govscot%3Adocument>

Wards Affected: All

RAPID REHOUSING TRANSITION PLAN

2022/23 Monitoring Report



Rapid Rehousing Transition Plans Monitoring Report

In previous years, we have asked all local authorities to provide a written report detailing how they have spent their allocation of funding including funding carried over from previous financial years. For this return we are refocusing on the outcomes of rapid rehousing transition plan spend and have included four questions which ask local authorities to provide qualitative information to capture an overview of rapid rehousing transition plan (RRTP) progress and challenges between 2019-2023.

These questions are designed to identify where RRTP funding has improved outcomes for people experiencing homelessness, to identify best practice and highlight where more support is needed. It is a free text return designed to allow local authorities to capture successes and challenges. We are also seeking anonymised case studies of people who have directly benefitted from the implementation of RRTPs in local authority areas. This qualitative information will be used in the consideration of future funding.

Please complete this report and include it with the latest version of your RRTP for 2022-23 and updated EQIA by **25 August 2023** to:

RapidRehousingTransitionPlansMailbox@gov.scot.

Please provide an overview of progress/outcomes since the implementation of your RRTP including anonymised case studies where helpful to demonstrate outcomes.

Word guide: approximately 500 words per question.

Can you describe how implementation of your RRTP has helped prevent homelessness within your local authority area?

The ring fenced funds allowed for options to be explored and trialled at a quicker pace. Which isn't always the easiest when budgets are limited within Local Authorities. Being able to explore options then allowed for monitoring to take place to assess the impact at preventing homelessness which meant some options were mainstreamed and others we used as lessons learnt.

One of the early pilots trialled was made a permanent part of our structure after assessing the impact was a dedicated prevention role. We created a temporary Enhanced Prevention Officer to work and concentrate on section 11 notices. Previously this was shared between all caseworkers via the duty service. The dedicated role seen greater engagement with our service which ultimately prevented homelessness occurring.

This role itself also allowed for more options to be trialled to prevent homelessness. We were able to create a small prevention fund which then encouraged earlier approaches to our service for assistance and therefore stopped court action. Without dedicated funds this may not have been possible due to continued budget cuts. 53 referrals have received payment and approximately 50 are all continuing to sustain tenancies.

CASE STUDY

Received a referral to the prevention fund from a RSL prior to them issuing a section 11 notice for one of their tenants. Their tenants had a low level arrears balance due to a change in employment however their arrears began to escalate. The main earner went off sick for 6 months only receiving SSP and the partner gave birth prematurely. This lead to their arrears increasing to around £2,000 at the time of the referral. This household didn't have knowledge of benefits and entitlements as they were always in employment. Through engagement with our Prevention Officer they were assisted with a DHP claim and helped to update a Universal Credit claim to include housing costs. They also received a payment of £400 from the prevention fund for an affordable repayment plan to be reached for the remainder of the balance and no further action taken on the tenancy.

We are also in a pilot process with one of our RSL partners where they are sending earlier section 11 notices, again to assist with engagement and being able to have more options available to try to help prevent any evictions from taking place. We are due to analyse the impacts this can have but early indications show positive impacts.

Through our Youth Pilot with Action for Children and still having high youth homelessness in the local authority area we looked at reviewing our allocations policy. Following consultation and Committee approval it was agreed to add a youth priority group to our allocations policy. The intention behind this is that it will reduce the need for young people to enter the homeless service to be housed therefore reducing presentations. As part of this we have a dedicated youth resettlement worker to assist and boost tenancy sustainment.

CASE STUDY

21 Year old female presents for advice, not roofless but lives with mother who has addiction issues (Aug 22). Then finds out she is pregnant and can no longer live at her mothers. Discuss all housing options; rent deposit, private let and homeless presentation so can make an informed decision. Nov 22 Youth priority is rolled out so this option is then discussed and application updated (18 wks. pregnant). She is then made an offer and housed in Feb 23, resettlement assisted with DHP and Community Care Grant.

Our Housing First service has enabled a 91% tenancy sustainment rate for those who have been in and out of our homeless service therefore reducing repeat homeless presentations.

Can you describe how implementation of your RRTP has helped speed up the process of rehousing homeless households?

The development and subsequent implementation allowed for discussions with all partners to begin and be agreed about increased allocations to households experiencing homelessness. These discussions were both internally with our colleagues in Housing Operations and our Registered Social Landlords. The focus and commitment from the Scottish Government encourages a more open conversation. Historically there has always been a push back to allow more than 45/50% of lets to be allocated to those in homelessness need.

The agreed time targets set out in the plan ensured there was both a strategic and operational focus. New review processes introduced as part of managing an open HL1. Cases were reviewed their areas of choice at 30 days, and again at 60 days where more areas had to be added. When external factors began to affect void times, new Void meetings were set up with an action plan to mitigate external impacts affecting void times.

It helped look at things in different ways to try and speed things up. For instance looking at older cases why not on offer and finding solutions such as focusing acquisition programme to meet a family's need.

It ensure all areas offices operated to maximise the use of section 5 by sending to multiple landlords who had suitable stock for the household and not one at a time. This removed waiting 6 weeks between each by the caseworker closely managing offers and updating relevant landlords quickly.

New discussions and new perspective on doing things meant our supported accommodation carried out a review of their timescales of the work we carry out. For example the review timescale used to be 12 weeks, we have now reduced this to every 6 weeks which has helped up speed up the process for people being put on the housing list waiting for an offer of housing.

It helped to break old ways of working. For instance, young people going into supported accommodation if they've never had a tenancy. It was a practice seen as practical help but by changing default start positions to always be low need and only work up based on information and assessment. Doing this means if more people assessed as low/no support needs our aim would then to be rapid rehouse.

Conversions "flipping" were an option prior to RRTP. What the implementation of our RRTP helped was make this a more readily available option by having a larger budget to offer it to more households. This has helped reduce transitions, and help rehouse some households quicker than if they had to wait for a ready to let property.

CASE STUDY

Single female in her 50s presents in March 2023. She is made an offer of housing which is still under repair in June 23. Following discussions with the caseworker she states she likes where she is and is happy. Caseworker speaks to colleagues to establish if it is an option to convert this temporary unit, and it is confirmed it is. Further discussions take place with applicant, housing operations and homeless services to get this moved on as quickly as possible. The conversion takes place and the tenancy is converted over to a SST on 10th July 2023.

How has implementation of your RRTP affected the numbers of households in temporary accommodation and the time spent there?

Table below shows the numbers of households in temporary accommodation in West Dunbartonshire at the end of each of the first 4 years of RRTP and the average times spent in the temporary accommodation:

	2019/20	2020/21	2021/22	2022/23
No in temp	264	296	253	285
Avg time	15 wks	19 wks	16.5 wks	17.5 wks

We were reporting an average of 23 weeks in temporary accommodation before the implementation of rapid rehousing. Our aim when the plan was initially written was to reduce this to 13 weeks by the end of year 5.

The renewed focus and new initiatives in place managed to make significant progress in the first year around times in temporary accommodation. In the second year we began trying to put focus on older cases which impacted the average times. There were also some new builds beginning to be allocated, some of which had delays impacting times. Despite this we were still on track in terms of times. However, the numbers in temporary accommodation also increased significantly at the end of year as this was the beginning of the pandemic and lockdown.

During Year 3 once lockdown restrictions began to be lifted and allocations resumed we were able to not only reduce numbers but times too.

However, the external factors impact of Covid19 and then the cost of living crisis began impacting both numbers and time and continue to do so. The demand for our prevention and homeless services began increasing in 2021/22 which in turn led to more requests for temporary accommodation.

	2018/19	2019/20	2020/21	2021/22	2022/23
Prevent 1 Approaches	178	240	332	576*	455

*this included 220 Covid19 Tenant Hardship Fund applications

On top of this the supply of available homes began to reduce. The cost of living crisis is a likely reason for a reduction in tenancy terminations in WDC tenancies. The table shows the average pre Covid19, during and after:

	2018/19	2019/20	2020/21	2021/22	2022/23
No of terminations	752	654	475	586	477

It shows how levels remain very low. Less people are moving into private rented and homeownership. This is likely linked to less people moving into home ownership due to high mortgage rates.

The number of new build completions are beginning to reduce, with no completions due in 2023/24 which would assist to top up available lets.

We have started to see a rise in larger families present in West Dunbartonshire Council for homelessness assistance. With very limited larger family home stock meaning increased times spent in temporary accommodation and more children in homeless services. Although the demand for larger properties have been incorporated into new builds development none will be ready until 2025. We are also utilising our increased buy back budget to focus on suitable larger family homes. There are currently 11 x families who require 4/5 bed size property and 6 also have medical needs.

All of these factors have led to higher numbers in temporary accommodation and longer times. Demand has become so great for temporary accommodation that as a local authority who prided itself on not requiring the use of bed and breakfast, we are now having to use it to accommodate demand which has led to reporting breaches of accommodation.

Is your local authority on track for making the planned transition to rapid rehousing? If not, what major factors are hindering progress?

During the first three years of the RRTP we were able to meet our reduced target times and seen increased lets to households experiencing homelessness. Unfortunately in year 4 we were unable to meet our target and seen an increase in times. Factors highlighted in the above section demonstrate we do have an increased in demand, higher numbers in temporary accommodation and an increase in times spent in temporary accommodation.

As a result, we have had to adjust the target for year 5 but look to improve on current times.

Below shows our demand into our homeless service prior to RRTP and to present which shows the impact external factors are having:

2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1038	1022	1053	1203	1202

If things had remained as they were in the first two years in terms of demand and supply, and there hadn't been external factors impacting both then West Dunbartonshire Council would be on track to a transition of rapid rehousing for those with no to low support needs.

We will continue to prevent homelessness as much as possible but current climate means this becomes more difficult or reduces available housing options for some households. It is hoped that prevention can assist to reduce demand, however the decisions and consequences around the cost of living cannot all be mitigated by the homeless services.

There are other factors adding to the demand of available social lets. Competing demands for those available and the reduction of available private lets.

The private rented sector, despite demand outstripping supply, is beginning to shrink. Many landlords are leaving the sector due to unintended consequences of legislation brought in to assist with the cost of living crisis such as taxation and rent caps.

We have also seen additional demands and pressures associated with a wide range of humanitarian programmes, most recently including the Homes for Ukraine and Scotland Super Sponsor Schemes. The Homes for Ukraine was at a scale never seen in Scotland which has exacerbated the demand for available affordable housing across Scotland, which ultimately amplifies the demand for the shrinking social housing supply.

Available supply of properties is a key element to enable rapid rehousing and current factors are impacting this.

Times properties are at void stage have been increasing which affects numbers available. Some of the issues that are affecting time is the lack of available contractors to carry out work and issues recruiting internal staff due to high demands for tradespersons. The availability of materials or lack of has also led to delays. Another significant issue is delays with utilities meters. Some of the issues and months delays in resetting meters/installing new meters, are all things which mean a new tenant cannot move in. This is a nationwide issue.

CASE STUDY

Single male parent household presents in July 2021. Made original offer in August 2021 but had to be withdrawn once new medical information provided meant no longer suitable for the child. It was then January 2022 before another offer was made due to the needs of the household. However, by end of April we are unable to provide a ready for let date as ongoing meter issues despite the property being ready in January. Therefore, a decision was made to convert or “flip” current temporary accommodation to a permanent tenancy due to multiple delays and limited stock to meet needs of the household.

While external context continues to impact demand and supply it will continue to be a challenge to achieve full rapid rehousing in the short term.

Details of funding recipient

Local authority	West Dunbartonshire Council		
Reporting period	01/04/2022	to	31/03/2023
Reporting officer	Claire Mckay		
Position	Senior Housing Development Officer		
Date completed	24 th August 2023		
Total RRTP funding carried over from 2021-22	£36,392		
RRTP funding received for 2022-23	£238,000		
RRTP spend 2022-23	£485,159		
Total RRTP funding carried over to 2023-24	£1,263		

Housing First				
Housing First tenancies Provide a short brief overview of your progress and any obstacles to progression of Housing First in your area.	<p>We achieved 15 housing first tenancies in Year 4 which is one above our target of 14. This included a homeless prevention case where a referral was accepted to prevent a tenancy ending.</p> <p>We also carried a further 4 into Year 5 of those who have been assessed or waiting an offer.</p> <p>This was not our original target in our plan for year 4, it was 37. However, due the available funding we were unable to expand the service any further to staffing levels from 8 FTE therefore target was reduced to 14.</p> <p>As there has been no additional funding secured we are unable to expand current staff levels which impacts ability for further housing first tenancies. Only one RSL actively offers properties as housing first tenancies.</p>			
	Housing First partners Provide detail of all Housing First partners who are supporting the delivery of Housing First.			
Allocation spent on Housing First 2022/23:		Local authority funding	Other	
	£	SG RRTP funding	238,000	153,109
Impact of Housing First: Any evidence of the impact of Housing First including anonymised case studies where appropriate	<p>We work with our colleagues in housing services and some of our registered social landlords in the area to provide the tenancies.</p> <p>We work closely with our colleagues in finances around community care grants to help furnish the properties.</p> <p>Bi-monthly we provide updates on our housing first service to our Alcohol and Drug Partnership. We have ongoing conversations with colleagues in HSCP regarding funding.</p>			
	<p>At the end of year 4 we had created 64 tenancies in total with 50 still active. This was with 8 “step downs” and 6 tenancies ending (4 deaths and 2 tenancy/neighbour issues). With only 6 tenancies ended means we are achieving a 91% tenancy sustainment rate. This service has given the opportunity for those who would previously not taken or sustained a tenancy before. This also means there was no a housing solution for some cases which have been opened for many years. For some individuals it has led to addressing other issues such as mental health or addictions which wouldn’t have been possible otherwise. CASE STUDY attached at end of template.</p>			
Future spend planned on this activity in 2023/24:		Local Authority funding	Other	
	£	SG RRTP Funding	241,146	120,000

<p>Future plans for Housing First :</p> <p>Provide detail of the future of Housing First delivery in your local area, including timescales and progress towards Housing First being the default option for people with multiple and complex needs experiencing homelessness.</p>	<p>We will be reviewing our Housing First Service including stakeholders and service user's consultation.</p> <p>We will also be exploring the option of procuring additional support from third sector to be able to create more tenancies during Year 5.</p> <p>We continue to have ongoing conversations with HSCP partners about long term funding as homeless services should not and cannot fully fund the current service let alone expand it.</p> <p>Understanding further demand but would want to explore Housing First as a homeless prevention tool rather than being a homeless solution which would reduce numbers of new people entering the homeless service. To enable this as a default option requires long-term funding from all partners.</p>
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Housing First Case Study

C is a single male in his fifties, with addictions spanning 20 years and several homeless presentations. Was housed in 2016 under homeless priority. However, due to his addictions he had poor door management to the point he would allow other alcohol and drug users in his property sometimes under duress. Things escalated to the point where C was assaulted in his own home where he had to stay in hospital for a month. On discharge C gave up his tenancy and returned to live with family.

Throughout his life he sought support for his dependency and receives support from Community Addictions Team and been on a methadone programme but at times also used illicit drugs too.

In 2019 following the assault, C presented to homeless services again. At this point Housing First was established therefore the case manager made a referral into the service. C was accepted into housing first with the following being identified as his support needs; current homeless situation, long term addiction support; recovery and relapse preventions; social isolation; exploitation; mental health and wellbeing; positive door control.

C secured a new tenancy late 2019 but the first 2 years remained chaotic in terms of drugs use and still being exploited by peers. However, after building trust with his HF support worker access community-based support networks. This allowed C to begin to think about his own personal recovery. C began to see positive changes. Unfortunately, C had another relapse but recognising this this time asked for more help in form of respite. Workers linked in and C was given respite for 3 months while maintaining his tenancy.

Fast forward to now, C now been abstinence for nearly 4 months of all drugs, he's involved with Scottish Drug Forum as a volunteer, is addressing all debts and now has a positive door control. He also recently fully decorated his property.

Temporary Accommodation Task & Finish Group

[15 Recommendations](#)[SG Response](#)

What it means for WDC

	PRIORITY ONE	Mar-23	Jul-23
1	The Scottish Government must at a minimum adequately fund the delivery of new social homes through the Affordable Housing Supply Programme (AHSP) to meet a target of delivering 38,500 social homes by 2026	We will invest at least £60 million through the Affordable Housing Supply Programme in 2023-2024 to support a national acquisition plan.	WDC had an increase like all LAs to our budget but this was in pipeline prior to the response.
2	The Scottish Government should urgently introduce a large-scale national acquisition policy and action plan to buy private sector properties.	As above	
3	Local authorities should assess and report to the Scottish Housing Regulator (SHR) on whether their Rapid Rehousing Transition Plans (RRTPs) and Housing Need and Demand Assessments are directly informing and influencing their Strategic Housing Investment Plans (SHIPs)	The Scottish Housing Regulator has commented that the recommended reporting process is a substantial departure from its current functions and will require further consideration. Nonetheless, the Regulator recognises that temporary accommodation is the main issue that local authorities are grappling with and is keen to support solutions.	If confirmed to go ahead this would require reviewing both our RRTP and SHIP and self evaluate, possible added to assurance statements.
		We have agreed with the Scottish Housing Regulator that it will take more of a strategic overview when engaging with local authorities. To support this process, the content of its structured conversations with local authorities will be enhanced to obtain more intelligence about successful projects.	Depending on approach maybe required to provide more information.
4	The Scottish Government should publish data annually on how long households who are currently living in TA have been there	The team is also committed to meeting the needs of users as fully as possible through standard outputs, which are reviewed regularly. In the most recent annual publication, data tables were included to show the distribution of households (with and without children) in temporary accommodation, by length of time, for cases which had closed. This is available at both national and local authority level.	As we report this quarterly in our returns this shouldn't have any additional impact other than this being published nationally and potential more attention to this particular area. We gather the data monthly already therefore if increased monitoring requested no impact on WDC.
		The team will expand outputs to provide useful information for live homelessness cases for the next annual homelessness publication. If more granular detail is required, such as breakdowns of longer periods of time spent in temporary accommodation, the team can provide bespoke analysis.	If taken forward this would require review of our data gathering if further breakdown needs to be provided.
5	The Scottish Government and local authorities should work together to review how they could standardise and improve collection and recording of data on people experiencing homelessness with disabilities and/or support needs.	The Scottish Government homelessness statistics and analysis team has started work on an extensive review of the homelessness data collections. A number of topic groups have been arranged to discuss different data collection areas and to determine a renewed set of content. The data review will also fully explore the appropriateness and feasibility of collecting high quality information on protected characteristics. The aim is for content to be agreed and finalised by early 2025, to be followed by two years of implementation.	WDC take part in statistic user groups to provide feedback and help shape reporting going forward. The intention is to make changes/improvements therefore a review of our data gathering will be required and subsequent actions taken forward.
	PRIORITY TWO		
6	All local authorities should provide a Locality Profile outlining needs and demands aligned to their RRTP and undertake refreshed modelling on TA in their area.	Flipping - we will support social landlords to increase the frequency of this practice. By the end of this year, we will have worked with COSLA, ALACHO and the SFHA to develop national guidance to help maximise the impact of effective stock management and to support good flipping practice.	Already operate flipping in WDC and have a budget to allow for 30 per year. Welcome and further tools to help expand this option where appropriate
7	The Scottish Government and COSLA should develop national guidance on the tools available for local authorities to actively manage housing stock in their area to ensure maximal use of stock.	Empty homes - We are working with COSLA to reduce empty home ownership and have introduced financial disincentives, such as providing local authorities with additional powers to charge council tax premiums on second homes and higher premiums on long-term empty homes. Our consultation on this approach recently closed, and we will announce next steps which will be informed by responses to the consultation.	WDC already have a FTE empty homes officer. Awaiting further steps and review our processes as necessary but welcome any further additional powers where no extra cost to WDC or costs covered.
		VOID management - Building on previous communication with the UK Government, energy companies, Ofgem and Scottish Water, we will bring utility companies round the table to identify ways to improve this situation.	Await any improvements in this area and review processes as necessary
		Allocations LA and RSLs - To help address regional disparity in allocations to homeless households, we will develop a set of broad allocation parameters for application at a national level, with specific detail to be agreed locally. These tailored allocation policies will help meet the needs of the number of homeless households locally and ensure any barriers to achieving this are understood and addressed.	Need to await any further detail to assess the impact.
		Allocations - We will urge all local authorities to consider the case for undertaking an appropriate level of increase for a specified period of time. Housing associations need to play an active part in supporting households experiencing homelessness in their areas to access a settled home through a short-term increase in allocations to homeless households.	WDC already liaise and ask our RSL to match our allocations based on our RRTP modelling, any further support increasing may help where some have been slightly more reluctant.
8	There should be a statutory requirement for each local authority area to have a single common housing register and a single common allocation policy to remove barriers for people in applying for social housing and navigating the system.	As part of our engagement with social landlords, we will identify ways to remove local barriers to establishing a common housing register appropriate to each area. Given the different challenges across local authority areas, we intend to pursue a non-statutory means of achieving this in the first instance.	WDC restarted conversations with our local RSL's with a view to creating a CHR
	PRIORITY THREE		
9	The Scottish Government should publish a review of funding of homelessness services, including any identified funding gaps and the provision of continued funding for RRTPs and Prevention of Homelessness. This should include a review of the funding model for TA	It will be critical to agree with local government ways to ensure homelessness funding is carefully targeted to increasing positive outcomes for households in temporary accommodation. We will seek agreement on a shared approach to funding arrangements for local authorities that will support the immediate aim of reducing the use of temporary accommodation and support more effective homelessness prevention and the transition to rapid rehousing by default.	Once new ways of working agreed will require will review of our own operation and lead to any necessary changes. WDC will ensure any involvement in the review process.
10	Following the review, action should be taken to make changes to the funding of homelessness services to ensure they are funded sufficiently.		Await any actions following the review.
11	COSLA and the Scottish Government should consider a focus on how to address the recruitment and staffing crisis across the housing sector.	We want to support local authorities' efforts to avoid the risk of burnout and to retain talented people in these crucial roles. To support local efforts to recruit staff, we will work with the Chartered Institute of Housing to develop initiatives that local authorities can use to help retain staff. We recognise short-term funding awards affect staff retention and recruitment, both of which subsequently impact on service delivery. We will explore the possibility of multi-year funding within the current financial constraints.	WDC already exploring its own Housing Academy but welcome any supports put in place by Scottish Government surrounding burnout. WDC will also be able to have more long term plans if multi year funding is agreed.
12	Health and Social Care Integration Authorities should ensure that Housing Contribution Statements detail what care and support provisions are the responsibility of Health and Social Care Partnerships and what are the responsibility of local authority housing teams.	The recommendations made on health and social care also form part of our longer-term approach. While we agree that Housing Contribution Statements should be clear on where the responsibility for care and support provisions lie, this is part of a much larger and longer-term piece of work to improve community health and social care support in Scotland. By placing duties on relevant public bodies, the responsibility to prevent homelessness becomes a shared public responsibility and action to prevent homelessness starts much earlier. We will work with public bodies in advance of the introduction of the legislation to ensure they each play their part.	Awaiting further guidance when the bill is laid in Parliament, although duty to other public bodies has the potential to impact WDC homeless services with unseen increase in demands to our housing options service with potentially no further resources. Risk diluting in service we can offer.
		A co-design approach with the public has been adopted to develop Scotland's National Care Service, which will include consideration of the way in which social care and homelessness services work together. The process will provide clarity on the roles and responsibilities of those involved in supporting people at risk of or experiencing homelessness.	
13	The Scottish Government should work with local authorities to assess the current Community Care Grant process and make it faster to overcome the delays it can cause in moving people out of TA.	Scottish welfare fund - The Scottish Government has developed an action plan with local authorities and stakeholders, which sets out next steps on improvements to processing timescales and assessment prioritisation.	Welcome any changes that help speed up the process or supports prioritisation which can potentially help reduce move on time and therefore ultimately numbers in temporary accommodation
14	COSLA should undertake a benchmarking process on TA and there should be greater transparency on charges of TA by individual local authorities.	NO COMMENT OR MENTION IN RESPONSE	
15	The Scottish Government should review the guidance to local authorities on setting charges for TA by clearly defining the terms "reasonable charge" and "affordable".	NO COMMENT OR MENTION IN RESPONSE	

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer - Resources

Housing and Communities Committee: 22 November 2023

**Subject: Housing Revenue Account Budgetary Control Report
to 31 August 2023 (Period 05)**

1. Purpose

- 1.1** The purpose of the report is to provide members with an update on the financial performance to 31 August 2023 (Period 05) of the HRA revenue and capital budgets for 2023/24.

2. Recommendations

2.1 Members are asked to :

- i) note the revenue analysis shows projected adverse variances of £2.309m; and
- ii) note the net projected annual position in relation to the capital plan is highlighting an in-year adverse variance of £63.776m (51.1%) which is made up of re-profiling of £64.176m (51.4%) and overspend of £0.401m (0.3%) as detailed in Appendix 4.

It should be noted that these are the financial projections as at Period 5 which were reported to Council on 25 October 2023. Since they were produced the Chief Officer for Housing and Employability, in conjunction with the Council's Chief Officer for Resources has progressed work to identify options to reduce the projected revenue overspend. This work is still being progressed however current indications are that there will be viable options to reduce the in year overspend to the extent that no contribution from the General Fund will be required.

3. Background

Revenue

- 3.1** At the meeting of West Dunbartonshire Council on 01 March 2023, Members agreed the revenue estimates for 2023/24 and a total budget of £49.643m.

Capital

- 3.2** At the meeting of Council on 01 March 2023, Members also agreed the updated Capital Plan for 2023/24 which has been augmented by re-profiling

and from 2022/23 and budget adjustment to produce a total planned spend for 2023/24 of £124.846m.

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.
- 4.2** The HRA revenue account has come under severe financial pressure in 2023/24. After applying all available HRA reserves, there remains a £2.309M anticipated HRA revenue deficit in 2023/24. The Housing (Scotland) Act 1987 specifies that if an HRA deficit arises in any one year, the local authority must make a contribution to make good the deficit from the General Fund. The HRA would then be expected to repay that contribution from any future surpluses generated.
- 4.4** The main pressure areas are repairs and loan charges interest payments. Repairs overspend has arisen due to several factors including inflationary increases in materials and labour and large numbers of voids at start of financial year. Void numbers have now significantly reduced therefore it is expected costs will start to reduce in this area in the coming years. Also the efficiency of the work carried will continue to be assessed with a view to minimising the costs of repairs through improved productivity. The recent large increases in interest rates has led to a substantial increase in interest payments for loans outstanding.

Capital

- 4.5** The HRA capital summary position is shown in Appendix 3. Information on projects that are highlighted as being within the Red category is provided in Appendix 4 and Appendix 5 provides information on the projects at Green. A summary of anticipated resources is shown in Appendix 6. The analysis shows that there is currently a projected in-year adverse variance of £63.776m (51.1%), which is made up of re-profiling of £64.176m (51.4%) and overspend of £0.401m (0.3%).
- 4.6** From the analysis within the appendices it can be seen that the main project with forecast material re- profiling being required is:

Project Name	Re-profiling (£m)
Affordable Housing Supply Programme	62.682

Reasons/ factors for needing re – profiling in respect of each new build site for slippage are explained in Appendix 4, project 8

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.

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 Housing management and Legal services have been requested on this report and both have advised there are neither any issues nor concerns with the proposal.

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.

Laurence Slavin
Chief Officer – Resources
Date: 26 October 2023

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

Appendices:

Appendix 1 - Budgetary Position (Revenue)
Appendix 2 - Variance analysis (Revenue)
Appendix 3 - Budgetary Position (Capital)
Appendix 4 - Variance analysis Red (Capital)
Appendix 5 - Variance analysis Green Projects (Capital)
Appendix 6 - Resources (Capital)
Appendix 7 - Analysis of Affordable Housing Supply Programme (Capital)

Background Papers:

None

Wards Affected:

All

WEST DUNBARTONSHIRE COUNCIL
HRA REVENUE BUDGETARY CONTROL 2023/24

APPENDIX 1

PERIOD END DATE

31/08/2023

Subjective Summary	Total Budget 2023/24 £000	Spend to Date 2023/24 £000	Forecast Spend £000	Forecast Variance 2023/24 £000 %		Annual RAG Status
Employee Costs	7,669	2,698	7,961	292	4%	↓
Property Costs	2,377	713	2,084	(293)	-12%	↑
Transport Costs	142	36	138	(4)	0%	↑
Supplies, Services And Admin	389	92	397	8	2%	↓
Support Services	2,720	1,084	2,603	(117)	-4%	↑
Other Expenditure	534	330	485	(49)	-9%	↑
Repairs & Maintenance	16,257	6,579	19,797	3,540	22%	↓
Bad Debt Provision	1,089	31	960	(129)	-12%	↑
Void Loss (Council Tax/Lost Rents)	1,261	606	1,454	193	15%	↓
Loan Charges	15,476	7,911	18,829	3,353	22%	↓
CFCR	1,729	0	0	(1,729)	-100%	↑
Total Expenditure	49,643	20,080	54,708	5,065	10%	↓
House Rents	47,729	15,483	47,671	58	0%	↓
Lockup Rents	217	65	202	15	7%	↓
Factoring/Insurance Charges	1,434	1,495	1,495	(61)	-4%	↑
Other rents	117	35	120	(3)	-3%	↑
Interest on Revenue Balance	30	0	146	(116)	-387%	↑
Transfer from Reserves	0	0	2,634	(2,634)	0%	↑
Miscellaneous income	116	36	131	(15)	-13%	↑
Total Income	49,643	17,114	52,399	(2,756)	-6%	↑
Net Expenditure	0	2,966	2,309	2,309		↓

ITEM 15 - APPENDIX 2

WEST DUNBARTONSHIRE COUNCIL
HRA REVENUE BUDGETARY CONTROL 2023/24
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 2

MONTH END DATE 31/08/2023
PERIOD 5

Budget Details		Variance Analysis				
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status	
		£000	£000	£000	%	
EMPLOYEE COSTS		7,669	7,961	292	4%	↓
Subjective Description						
This budget covers all employees charged directly to the HRA including caretakers.						
Variance Narrative						
Main Issues	This adverse variance is mainly due to additional posts being approved, after time of budget setting to meet the demands of the service. In addition to this , the pay award for 2324 is expected to be higher than the budgeted 4%.					
Mitigating Action	Managers will continue to consider ways to keep staffing costs down including considering each vacancy as it arises re need / urgency to fill.					
Anticipated Outcome	A year end overspend is anticipated					
Budget Details		Variance Analysis				
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status	
		£000	£000	£000	%	
PROPERTY COSTS		2,377	2,084	(293)	-12%	↑
Subjective Description						
This budget covers electricity, gas, rates, rents, cleaning and insurance costs.						
Variance Narrative						
Main Issues	A favourable variance is expected due to the assumption that office accommodation and utility costs will be similar to last year which is lower than anticipated at time of budget setting, resulting in a favourable variance.					
Mitigating Action	No mitigating action is required.					
Anticipated Outcome	A year end underspend is anticipated					
Budget Details		Variance Analysis				
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status	
		£000	£000	£000	%	
SUPPORT SERVICES		2,720	2,603	(117)	-4%	↑
Subjective Description						
This budget covers central support recharges to the HRA						
Variance Narrative						
Main Issues	A favourable variance is expected with the assumption that the 2023/24 forecast outturn for support services is expected to be in line with the 2022/23 outturn adjusted for pay uplifts etc. This charge is calculated each year end based on HRA's percentage usage of the total cost of WDC support services. The 2023/24 HRA budget was set before this 2022/23 outturn was known so was based on 2021/22 charge which was higher.					
Mitigating Action	No mitigating action is required.					
Anticipated Outcome	A year end underspend is anticipated					
Budget Details		Variance Analysis				
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status	
		£000	£000	£000	%	
REPAIRS & MAINTENANCE		16,257	19,797	3,540	22%	↓
Service Description						
This budget covers all repair and maintenance expenditure to houses and lockups						
Variance Narrative						
Main Issues	High volume of jobs and inflationary increases in materials and labour have resulted in the budget being insufficient to meet current demand. There was a large numbers of voids at start of financial year. Void numbers have now significantly reduced therefore it is expected costs will start to reduce in this area.					
Mitigating Action	There are uncontrollable costs, such as materials and inflation as well as the demand for repairs which continues to increase. However as we continue to progress with the building services improvement plan, we expect costs to reduce particularly in relation to void houses.					
Anticipated Outcome	A year end overspend is anticipated					

MONTH END DATE	31/08/2023
PERIOD	5

Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
BAD DEBT PROVISION		1,089	960	(129)	-12% ↑
Service Description					
This budget allows for the provision for bad and doubtful debts to be maintained at an appropriate level					
Variance Narrative					
Main Issues	The Bad Debt Provision expected to be required for 2023/24 is less than estimated at time of budget setting, resulting in a favourable variance. This assumes that the provision required in 2023/24 will be similar to the 2022/23 provision.				
Mitigating Action	No mitigating action is required.				
Anticipated Outcome	A year end underspend is anticipated				

Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
VOID LOSS		1,261	1,454	193	15% ↓
Service Description					
This budget covers the rents lost on void houses and lockups and the cost of council tax on void properties.					
Variance Narrative					
Main Issues	The main reason for the projected adverse variance relates to the number of void properties being higher than expected at time of budget setting. The budget was set on the assumption that backlogs following COVID delays in getting voids turned around would be resolved however the numbers continued to be high at the beginning of this financial year. They have now lowered considerably				
Mitigating Action	A void working group has been reviewing the issues and have been implementing actions and working with Housing Maintenance managers to improve the situation and it is expected that the void figures will continue to decrease over the next few months.				
Anticipated Outcome	A year end overspend is anticipated				

Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
LOAN CHARGES		15,476	18,829	3,353	22% ↓
Service Description					
Loan Charges is made up of repayments of principle sums, and the payments of interest and expenses					
Variance Narrative					
Main Issues	The main reason for this variance is the due to interest payments being higher than anticipated at time of budget setting. The recent increase in bank interest rates has led to a significant increase in loan interest payments.				
Mitigating Action	None available				
Anticipated Outcome	A year end overspend is anticipated				

Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
CFCR		1,729	0	(1,729)	-100% ↑
Service Description					
This budget covers the contribution from revenue to Capital					
Variance Narrative					
Main Issues	In order to offset the cost pressures on the revenue HRA in 2023/24, it is anticipated that there will be no contribution to capital spend in 2023/24.				
Mitigating Action	None available				
Anticipated Outcome	A year end underspend is anticipated				

ITEM 15 - APPENDIX 3

WEST DUNBARTONSHIRE COUNCIL HRA CAPITAL PROGRAMME OVERALL PROGRAMME SUMMARY

MONTH END DATE 31 August 2023

PERIOD 5

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	8	26.7%	11,281	69.2%	8	26.7%	11,281	69.2%		
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	22	73.3%	5,027	30.8%	22	73.3%	5,027	30.8%		
	30	100%	16,308	100%	30	100%	16,308	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	Reprofiled £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	252,401	11,281	256,056	3,655	99,783	11,281	38,588	(61,195)	(65,128)	3,933
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	114,328	5,027	110,795	(3,532)	25,063	5,027	22,482	(2,581)	952	(3,532)
TOTAL EXPENDITURE	366,729	16,308	366,851	124	124,846	16,308	61,070	(63,776)	(64,176)	401
TOTAL RESOURCES	366,729	16,308	366,851	(124)	124,846	16,308	61,070	63,776		
NET EXPENDITURE	0	0	0	0	0	0	0	0		

**WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF RED PROJECTS**

MONTH END DATE

31 August 2023

PERIOD

5

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
1 Capitalised minor works						
Project Life Financials	2,814	219	8%	3,074	260	9%
Current Year Financials	525	219	42%	785	260	50%
Project Description	Gypsy/ Traveller Site improvements					
Project Lifecycle	Planned End Date	31-Mar-28		Forecast End Date	31-Mar-28	
Main Issues / Reason for Variance						
Budget is expected to overspend due to costs and demand for budget being higher than anticipated at time of budget setting.						
Mitigating Action						
Officers in discussion to identify possible mitigation.						
Anticipated Outcome						
Project to complete over budget.						
2 Environmental Sensors Programme						
Project Life Financials	10,000	0	0%	10,000	0	0%
Current Year Financials	2,000	0	0%	1,000	(1,000)	-50%
Project Description	Environmental sensors programme, funded by enhanced housing investment programme					
Project Lifecycle	Planned End Date	31-Mar-28		Forecast End Date	31-Mar-28	
Main Issues / Reason for Variance						
Project introduced as part of the enhanced capital programme, with aim to install an environmental sensor in every Council owned property. Council hopes to provide a supply and fit contractor at the Tendering Committee in October 2023. Officers anticipate the programme to commence before the end of 2023 targeting priority addresses identified.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
3 Targeted SHQS /ESSH compliance works						
Project Life Financials	32,986	1,667	5%	32,986	0	0%
Current Year Financials	6,146	1,667	27%	4,725	(1,421)	-23%
Project Description	This budget is to focus on work required to maintain the SHQS compliance and energy efficiency with WDC housing stock.					
Project Lifecycle	Planned End Date	31-Mar-28		Forecast End Date	31-Mar-28	
Main Issues / Reason for Variance						
Works progressing well, however some rephasing may be required to 24/25.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
Full budget spend over project life						
4 Secure entry component renewals						
Project Life Financials	242	0	0%	242	0	0%
Current Year Financials	45	0	0%	21	(24)	-54%
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-28		Forecast End Date	31-Mar-28	
Main Issues / Reason for Variance						
This programme always presents challenges with owner liaison and reaching agreements to install door entry where none exists, this contributes directly to achieving SHQS compliance for this element. Any underspend in current year will be carried forward to future years.						
Mitigating Action						
Officers continue to liaise with owners to encourage agreement for install.						
Anticipated Outcome						
It is likely that this will not to meet full spend in the current year despite best efforts but officers will endeavour to gain owners agreement.						

MONTH END DATE

31 August 2023

PERIOD

5

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
5	Heating improvement works						
	Project Life Financials	9,872	518	5%	10,399	527	5%
	Current Year Financials	1,840	518	28%	2,367	527	29%
	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-28		Forecast End Date	31-Mar-28	
	Main Issues / Reason for Variance						
	Demand has exceeded expectations. Due to the nature of this project (ensuring heating and hot water availability) there is no option for a conscious reduction of installs.						
	Mitigating Action						
	Whilst demand is leading spend, officers will work to minimise any budget overspend.						
	Anticipated Outcome						
	Full budget spend, likely to overspend.						
6	Void house strategy programme						
	Project Life Financials	13,900	1,505	11%	16,691	2,791	20%
	Current Year Financials	3,000	1,505	50%	5,791	2,791	93%
	Project Description	Spend on Void Properties to bring them up to letting standard					
	Project Lifecycle	Planned End Date	31-Mar-28		Forecast End Date	31-Mar-28	
	Main Issues / Reason for Variance						
	Void works to continue into 23/24 to bring void properties up to a lettable standard. Based on current projections using updated anticipated numbers it looks likely that the budget will be insufficient , resulting in a projected overspend in 23/24.						
	Mitigating Action						
	This is a significant priority and we continue to make positive progress against internal plan and targets to reduce the number of void houses. We expect this to continue to reduce.						
	Anticipated Outcome						
	The cost of bringing void properties up to lettable standard will result in a overspend.						
7	Environmental renewal works, paths/fences/walls/parking area's						
	Project Life Financials	5,454	723	13%	5,454	0	0%
	Current Year Financials	1,017	723	71%	1,295	278	27%
	Project Description	Environmental renewal works, paths/fences/walls/parking areas					
	Project Lifecycle	Planned End Date	31-Mar-28		Forecast End Date	31-Mar-28	
	Main Issues / Reason for Variance						
	Work progressing well and ahead of spend targets, at this pace likely to exceed budget to meet tenant demand. Officers currently working to manage workload and prioritise to minimise overspend.						
	Mitigating Action						
	Officers currently working to manage workload and prioritise to minimise overspend.						
	Anticipated Outcome						
	Full budget spend, likely to overspend.						

MONTH END DATE

31 August 2023

PERIOD

5

8

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Affordable Supply Programme						
Project Life Financials	177,132	6,650	4%	177,209	77	0%
Current Year Financials	85,209	6,650	8%	22,604	(62,605)	-73%
Project Description	Affordable Housing Supply Programme					
Project Lifecycle	Planned End Date	31-Mar-28		Forecast End Date	31-Mar-28	
Main Issues / Reason for Variance						
The £62.605m variance is made up of £0.077m overspend, and reprofiling of £62.682m into 2024/25 onwards . Summary of reprofiled sites together with site specific updates as follows:-						
	Variance to 22/23 Budget	Variance Category				
Site/ Spend	£000	Overspend	Underspend	Reprofiling		
Haldane Primary School	77	77				
Clydebank East	(19,566)			(19,566)		
Queens Quay Site C	(7,425)			(7,425)		
Pappert	(10,193)			(10,193)		
Bank Street	(3,508)			(3,508)		
Clydebank Health Centre	(3,858)			(3,858)		
Willox Park Phase1	(5,022)			(5,022)		
Mount Pleasant	(7,717)			(7,717)		
Gap sites	(5,393)			(5,393)		
TOTAL OF ALL PROJECTS	(62,605)	77	0	(62,682)		
Haldane - Site complete, retention paid in 2023/24						
Clydebank East - 88 units to be completed by March 2025. Project delivery reprofiled due to extensive groundworks. Project on site and programme adhering to amended delivery plan.						
Queens Quay Site B - 29 units completed on site in 2022/23. Project completed, retention figure included and associated costs in terms with road construction.						
Queens Quay Site C - 20 units to be completed on site, however no further progress due to land owner issue. At the time it is assumed approximately £2m will be spent on land purchase, with the remaining current year budget to be reprofiled to 2024/25.						
Pappert - 26 units to be completed on site by April 2025. Planning delay negated anticipated spend profile for 2023/24, however Planning approval received 20 September 2023 and site start in early 2024 planned.						
Bank Street - 22 units to be completed on site. Spend reprofiled from 2023/24 to 2024/25 as design team procurement was delayed. Projected spend in 2023/24 will be design and statutory fees.						

MONTH END DATE

31 August 2023

PERIOD

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<p>Clydebank Health Centre - Demolitions planned for 2023/24, Design and Build development and contractors will be procured also this year, however physical site start will not be achieved until 2024/25.</p> <p>Willox Park Phase1 - 17 units to be completed on site. Spend reprofiled from 2023/24 to 2024/25 as design team procurement was delayed. Projected spend in 2023/24 will be design and statutory fees.</p> <p>Mount Pleasant -19 units to be completed on site by March 2025. Demolition now complete and contractor award appointment made in September. £1m estimated to be spent this financial year with remaining current year budget to be reprofiled to 2024/25 for site start in March 2024.</p> <p>Bonhill Gap Site - Spend reprofiled from 2023/24 to 2024/25 as design team procurement was delayed. Projected spend in 2023/24 will be design and statutory fees.</p> <p>Mitigating Action Staff will work closely with all stakeholders to try and ensure timely resolutions of issues as they arise.</p> <p>Anticipated Outcome Project will still complete and will meet revised spend profiles .</p>						
TOTAL OF RED PROJECTS						
Project Life Financials	252,401	11,281	4%	256,056	3,655	1%
Current Year Financials	99,783	11,281	11%	38,588	(61,195)	-61%

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF GREEN PROJECTS

MONTH END DATE

31 August 2023

PERIOD

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	Special needs adaptations						
	Project Life Financials	3,216	223	7%	3,216	0	0%
	Current Year Financials	600	223	37%	600	0	0%
	Project Description	Adaptations to Housing for Special Needs					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date		31-Mar-28	
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
2	Better Homes Priority Budget						
	Project Life Financials	1,493	0	0%	1,493	0	0%
	Current Year Financials	529	0	0%	529	0	0%
	Project Description	Priority projects as prioritised by the Better Homes Group					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date		31-Mar-28	
	Main Issues / Reason for Variance						
	A number of priority initiatives, supported by the Better Homes Project Board, are being investigated and are envisaged to have a positive impact on the current council housing stock and budget, with works expected to progress in 23/24.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
3	Housing CCTV Installation Programme						
	Project Life Financials	750	0	0%	750	0	0%
	Current Year Financials	250	0	0%	250	0	0%
	Project Description	CCTV Installation Programme, funded by enhanced housing investment programme					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date		31-Mar-25	
	Main Issues / Reason for Variance						
	Works to progress as part of enhanced capital programme for 23/24 and to be led by Council CCTV team.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
4	QL Development						
	Project Life Financials	203	0	0%	203	0	0%
	Current Year Financials	116	0	0%	116	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-28	Forecast End Date		31-Mar-28	
	Main Issues / Reason for Variance						
	No issues. Development of QL system to carry on through 23/24.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						

MONTH END DATE

31 August 2023

PERIOD

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
5	Gypsy Travellers Site						
	Project Life Financials	209	0	0%	209	0	0%
	Current Year Financials	71	0	0%	71	0	0%
	Project Description	Gypsy/ Traveller Site improvements					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	No Issues, programme being progressed and anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Full budget spend							
6	Community Safety Projects						
	Project Life Financials	17	0	0%	17	0	0%
	Current Year Financials	17	0	0%	17	0	0%
	Project Description	Community Safety Projects					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Full budget spend							
7	Redployable CCTV Cameras						
	Project Life Financials	36	36	99%	36	(1)	-1%
	Current Year Financials	36	36	99%	36	(1)	-1%
	Project Description	Purchase of 5 redeployable CCTV cameras for Housing use					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	Works for this project complete in April 23/24.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Full budget spend							

MONTH END DATE

31 August 2023

PERIOD

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
8	Airport Noise						
	Project Life Financials	96	0	0%	96	0	0%
	Current Year Financials	96	0	0%	96	0	0%
	Project Description	Noise Insulation Project					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	West Dunbartonshire Council are no longer eligible for match funding from Glasgow Airport Association, following assessment of properties within West Dunbartonshire. West Dunbartonshire is not deemed to have any commercial or residential properties that fall within the scope of the scheme to be eligible for match funding, and budget therefore has been reduced from £0.192m to £0.096m. The remaining budget will be used to develop a programme of works following engagement with an aircraft noise consultant, who will work with Officers to make adaptations to previously identified properties. Budget spend anticipated in 23/24.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Full budget spend							
9	Roof Coverings						
	Project Life Financials	19,286	287	1%	16,310	(2,976)	-15%
	Current Year Financials	5,679	287	5%	2,703	(2,976)	-52%
	Project Description	Building external component renewals, roofs/chimneys/flashings/fascias/gutters/svp					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	Works expected to meet revised timescales which will be less than current year budget and therefore project will report an in year underspend.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Scheduled works to complete under current year budget.							
10	Doors/window component renewals						
	Project Life Financials	17,937	1,307	7%	17,937	0	0%
	Current Year Financials	4,547	1,307	29%	4,965	418	9%
	Project Description	Doors/Windows Component Renewals					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	Project is progressing well in 23/24 and as a result may incur an overspend in the current year, with budget brought forward from future years to offset.						
	Mitigating Action						
	None required at this time						
	Anticipated Outcome						
Full budget spend							

MONTH END DATE

31 August 2023

PERIOD

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
11	District Heating						
	Project Life Financials	6,400	0	0%	6,400	0	0%
	Current Year Financials	0	0	#DIV/0!	0	0	#DIV/0!
	Project Description	District Heating Connection to the Dalmuir and Littleholm multi storey flats					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	Works expected to commence next financial year, therefore no Issues to report at this time. Project anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
12	External stores/garages/bin stores/drainage component renewals						
	Project Life Financials	242	61	25%	242	0	0%
	Current Year Financials	45	61	135%	42	(3)	-7%
	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-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets, with possible underspend to be carried forward to future years.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
13	Statutory/regulatory compliance works (lifts/electrical/legionella/fire etc)						
	Project Life Financials	606	2	0%	606	0	0%
	Current Year Financials	113	2	2%	105	(8)	-7%
	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-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets, with possible underspend to be carried forward to future years.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
14	Energy improvements/energy efficiency works						
	Project Life Financials	303	0	0%	303	0	0%
	Current Year Financials	57	0	0%	57	0	0%
	Project Description	Energy improvements/ efficiency works (e.g. loft insulation, pipe/tank insulation, draught exclusion)					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						

MONTH END DATE

31 August 2023

PERIOD

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
15	Modern facilities and services						
	Project Life Financials	17,775	1,124	6%	17,775	0	0%
	Current Year Financials	3,235	1,124	35%	3,780	545	17%
	Project Description	New Kitchens, Bathrooms and Showers					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	Pace of installations are ahead of targets as increased budget was anticipated. Officers will work to manage outturn to revised budget and targets with likelihood of exceeding budget as demand and cost is higher than projected.						
	Mitigating Action						
	Officers will work to minimise any overspend whilst being mindful of tenant demand						
	Anticipated Outcome						
	Full budget spend, possibility of overspend.						
16	Improvement works (Risk St)						
	Project Life Financials	103	0	0%	103	0	0%
	Current Year Financials	103	0	0%	103	0	0%
	Project Description	Risk Street Over clad					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
17	Contingencies						
	Project Life Financials	500	0	0%	500	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-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	Contingent budget held for unplanned spend.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Spend as required						
18	Defective structures/component renewals						
	Project Life Financials	3,835	724	19%	3,279	(556)	-15%
	Current Year Financials	877	724	83%	321	(556)	-63%
	Project Description	Defective structures					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	Works expected to meet revised timescales which will be less than current year budget and therefore project will report an in year underspend.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Scheduled works to complete under current year budget.						

MONTH END DATE

31 August 2023

PERIOD

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Budget Details		Project Life Financials					
		Budget	Spend to Date	Forecast Spend	Variance		
		£000	£000	%	£000	£000	%
19	Asbestos management works						
	Project Life Financials	1,212	38	3%	1,212	0	0%
	Current Year Financials	226	38	17%	226	0	0%
	Project Description	This budget is to fund work associated with the management of current asbestos legislation and					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
20	Multi Story Flats (including Fire Risk Assessment Works)						
	Project Life Financials	5,050	0	0%	5,050	0	0%
	Current Year Financials	1,300	0	0%	1,300	0	0%
	Project Description	High Rise Fire Safety Measures					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet spend and revised targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
21	Buy Backs						
	Project Life Financials	21,073	1,225	6%	21,073	0	0%
	Current Year Financials	4,435	1,225	28%	4,435	0	0%
	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-28	Forecast End Date	31-Mar-28		
	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. From 23/24, over 5 years, the buy back back scheme is benefiting from an additional £2m investment each year, included in this revised budget, totaling £10m over 5 years, to futher reduce the waiting list. The progress will be monitored and reported as the financial year progresses.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
	Budget spend anticipated, should criteria be met.						
22	Salaries/central support/offices						
	Project Life Financials	13,984	0	0%	13,984	0	0%
	Current Year Financials	2,629	0	0%	2,629	0	0%
	Project Description	Allocation of costs from other WDC services who support the HRA capital programme					
	Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
	Main Issues / Reason for Variance						
	No Issues, budget for salaries and support						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
TOTAL OF RED PROJECTS							
	Project Life Financials	114,328	5,027	4%	110,795	(3,533)	-3%
	Current Year Financials	25,063	5,027	20%	22,482	(2,581)	-10%

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF RESOURCES

MONTH END DATE

31 August 2023

PERIOD

5

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
New Build Grant						
Project Life Financials	(46,875)	(585)	1%	(46,875)	0	0%
Current Year Financials	(28,055)	(585)	2%	(7,442)	20,613	-73%
Project Description	Grant to facilitate the building of new build housing					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Income due to be received in line with spend incurred.						
Mitigating Action						
None required						
Anticipated Outcome						
Income due to be received						
CFCR						
Project Life Financials	(8,646)	(432)	5%	(6,917)	1,729	-20%
Current Year Financials	(1,729)	(432)	25%	0	1,729	-100%
Project Description	This is capital spend which is funded by revenue budgets					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Contribution to Capital from Revenue in 23/24						
Mitigating Action						
None required						
Anticipated Outcome						
Income to Capital						
Prudential Borrowing						
Project Life Financials	(311,208)	(10,567)	3%	(269,773)	41,435	-13%
Current Year Financials	(94,267)	(10,567)	11%	(53,627)	40,640	-43%
Project Description	Prudential borrowing is long term borrowing from financial institutions that has been approved for the purposes of funding capital expenditure					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Prudential borrowing is impacted by programme delivery.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Prudential borrowing incurred as required						
TOTAL RESOURCES						
Project Life Financials	(366,729)	(11,584)	3%	(323,565)	43,163	-12%
Current Year Financials	(124,051)	(11,584)	9%	(61,070)	62,981	-51%

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF AFFORDABLE HOUSING SUPPLY PROGRAMME

MONTH END DATE

31 August 2023

PERIOD

5

Site	Project Life Financials						RAG Status
	Budget	Spend to Date	Forecast Spend	Variance			
	£000	£000	£000	£000	%		
Haldane Primary School	-	77	77	77	#DIV/0!	↓	
Clydebank East	37,992	5,903	37,992	-	0%	→	
Queens Quay Site B	660	0	660	-	0%	→	
Queens Quay Site C	25,175	-	25,175	-	0%	→	
Pappert	13,276	14	13,276	-	0%	→	
Bank Street	5,751	-	5,751	-	0%	→	
Clydebank Health Centre	11,016	591	11,016	-	0%	→	
Willlox Park Phase1	6,185	37	6,185	-	0%	→	
Willlox Park Phase2	7,500	-	7,500	-	0%	→	
Mount Pleasant	8,717	5	8,717	-	0%	→	
Silverton	2,590	4	2,590	-	0%	→	
Gap sites							
Gap sites budget remaining	9,182	-	9,182	-	0%	→	
Bonhill Gap Site - all Bonhill Sites	245	0	245	-	0%	→	
Clydebank Gap Sites (prev Lilac Avenue) - unallocated	13,622	-	13,622	-	0%	→	
Clydebank Gap Sites (prev Lilac Avenue) - 7-9 Gilmour Avenue	50	11	50	-	0%	→	
Clydebank Gap Sites (prev Lilac Avenue) - Queen Mary Avenue	50	7	50	-	0%	→	
Future New build sites	27,000	-	27,000	-	0%	→	
28 Bridge Street Alexandria	23	-	23	-	0%	→	
Fees, Staffing Costs, contingency	8,097	-	8,097	-	0%	→	
Total Expenditure	177,132	6,650	177,209	77		→	

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Resources

Housing and Communities Committee: 22 November 2023

Subject: General Fund Housing and Communities Financial Report 2023/24 as at Period 5 (31 August 2023)

1. Purpose

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 31 August 2023 (Period 5) of General Fund 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 £0.070m(2.1%) 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 2023/24.

3. Background

3.1 Revenue Budget

At the meeting of West Dunbartonshire Council on 01 March 2023, Members agreed the revenue estimates for 2023/24.

A total net budget of £3.303m was approved for services under the remit for Housing and Communities services at that time.

Capital

- 3.2** At the meeting of Council on 01 March 2023, Members also agreed the updated 10 year General Services Capital Plan for 2023/2024 to 2032/33. The next three years from 2023/24 to 2025/26 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 £0.006m.

4. Main Issues

Revenue Budget

- 4.2** Appendix 1 shows the probable outturn for the services at £3.373m. As the annual budget is £3.303m there is a projected adverse variance currently projected of £0.070m. 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 2023/24 budget.

It should be noted that £0.191m of the Council's smoothing fund has been allocated to Communities to offset the reduced savings now expected due to delay in savings around restructure implementation. The figures in this report reflect this allocation and therefore there is no adverse variance required to be shown in Communities since it is covered by this offsetting allocation.

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 efficiencies for 2023/24 are monitored with current indications being that £1.895m of the savings budgeted of £2.086m will be achieved (see Appendix 4). As noted in 4.2 above, the smoothing fund will be used to offset this £0.191m shortfall.

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.
- 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.

Laurence Slavin
Chief Officer, Resources

Date: 26 October 2023

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Appendices: Appendix 1 - Summary Budgetary Position (Revenue)
Appendix 2 - Detailed Budgetary Position (Revenue)
Appendix 3 - Variance Analysis (Revenue)
Appendix 4 - Monitoring of Efficiencies/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 2023/24
HOUSING & COMMUNITIES SUMMARY

MONTH END DATE **31 August 2023**

Actual Outturn 2022/23	Service / Subjective Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24		Annual RAG Status
£000		£000	£000	£000	£000	%	
3,126	Working 4 U/ UK shared Prosperity	2,238	1,134	2,205	(33)	-1%	↑
1,007	Communities	917	570	917	0	0%	→
826	Homeless Persons	482	904	681	199	41%	↓
44	Private Sector Housing	18	8	18	0	0%	→
64	Private Sector Housing Grant	81	0	83	2	2%	↓
322	Anti Social Behaviour	392	117	365	(27)	-7%	↑
0	Housing Asset and Investment	50	0	0	(50)	-100%	↑
(454)	Housing Maintenance Trading A/c	(875)	(625)	(896)	(21)	-2%	↑
4,935	Total Net Expenditure	3,303	2,107	3,373	70	2.12%	↓

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
HOUSING AND COMMUNITIES COMMITTEE DETAIL

YEAR END DATE

31 August 2023

PERIOD

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Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24	RAG Status
£000	All Services	£000	£000	£000	£000	%
22,781	Employee	21,741	8,105	21,704	(38)	0%
2,469	Property	2,355	824	2,511	156	7%
1,258	Transport and Plant	1,264	523	1,260	(5)	0%
7,660	Supplies, Services and Admin	6,274	2,590	6,484	211	3%
5,141	Payments to Other Bodies	5,312	1,585	5,350	38	1%
209	Other	0	0	0	0	0%
39,517	Gross Expenditure	36,947	13,627	37,309	363	1%
(34,582)	Income	(33,644)	(11,520)	(33,936)	(292)	-1%
4,935	Net Expenditure	3,303	2,107	3,373	72	2%
£000	Working 4 U/ UK shared Prosperity	£000	£000	£000	£000	%
3,083	Employee	3,590	1,016	3,566	(24)	-1%
0	Property	0	0	0	0	0%
14	Transport and Plant	13	4	13	0	1%
191	Supplies, Services and Admin	53	50	56	3	6%
2,566	Payments to Other Bodies	2,813	415	2,801	(12)	0%
250	Other	0	0	0	0	0%
6,104	Gross Expenditure	6,469	1,485	6,437	(32)	-1%
(2,978)	Income	(4,231)	(351)	(4,231)	0	0%
3,126	Net Expenditure	2,238	1,134	2,205	(32)	-1%
£000	Communities	£000	£000	£000	£000	%
963	Employee	927	449	927	0	0%
70	Property	17	0	17	0	0%
8	Transport and Plant	4	1	7	2	45%
9	Supplies, Services and Admin	106	30	115	10	9%
146	Payments to Other Bodies	246	141	243	(4)	-2%
0	Other	0	0	0	0	0%
1,197	Gross Expenditure	1,300	621	1,309	9	1%
(190)	Income	(384)	(51)	(392)	(8)	-2%
1,007	Net Expenditure	917	570	917	0	0%
£000	Homeless Persons	£000	£000	£000	£000	%
2,793	Employee	2,951	1,243	2,984	32	1%
2,075	Property	1,924	744	2,079	156	8%
37	Transport and Plant	31	11	25	(5)	-16%
121	Supplies, Services and Admin	71	43	99	28	39%
1,100	Payments to Other Bodies	882	574	960	78	9%
0	Other	0	0	0	0	0%
6,126	Gross Expenditure	5,859	2,615	6,148	289	5%
(5,300)	Income	(5,378)	(1,711)	(5,468)	(90)	-2%
826	Net Expenditure	482	904	680	199	41%
£000	Private Sector Housing	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0%
0	Property	0	0	0	0	0%
0	Transport and Plant	0	0	0	0	0%
26	Supplies, Services and Admin	0	0	0	0	0%
18	Payments to Other Bodies	18	8	18	0	0%
0	Other	0	0	0	0	0%
44	Gross Expenditure	18	8	18	0	0%
0	Income	0	0	0	0	0%
44	Net Expenditure	18	8	18	0	0%

YEAR END DATE

31 August 2023

PERIOD

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Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24	RAG Status
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£000	Private Sector Housing Grant	£000	£000	£000	£000	%
42	Employee	42	17	43	2	5%
223	Property	241	0	241	0	0%
0	Transport and Plant	0	0	0	0	0%
(0)	Supplies, Services and Admin	0	0	0	0	0%
246	Payments to Other Bodies	245	59	245	0	0%
0	Other	0	0	0	0	0%
510	Gross Expenditure	527	76	529	2	0%
(446)	Income	(446)	(76)	(446)	0	0%
64	Net Expenditure	81	0	83	2	2%

£000	Anti Social Behaviour	£000	£000	£000	£000	%
341	Employee	309	125	309	0	0%
0	Property	69	36	69	0	0%
9	Transport and Plant	0	0	0	0	0%
3	Supplies, Services and Admin	0	0	0	0	0%
141	Payments to Other Bodies	178	0	153	(24)	-14%
0	Other	0	0	0	0	0%
494	Gross Expenditure	556	160	531	(25)	-4%
(173)	Income	(163)	(43)	(166)	(3)	-2%
322	Net Expenditure	392	117	365	(27)	-7%

£000	Housing Asset and Investment	£000	£000	£000	£000	%
339	Employee	457	143	409	(48)	-11%
0	Property	0	0	0	0	0%
3	Transport and Plant	5	1	3	(2)	-40%
0	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%
342	Gross Expenditure	462	144	412	(50)	-11%
(342)	Income	(412)	(144)	(412)	0	0%
-	Net Expenditure	50	0	0	(50)	-100%

£000	Housing Maintenance Trading A/c	£000	£000	£000	£000	%
15,221	Employee	13,465	5,113	13,465	0	0%
100	Property	105	44	105	0	0%
1,185	Transport and Plant	1,211	505	1,211	0	0%
7,311	Supplies, Services and Admin	6,044	2,468	6,214	170	3%
923	Payments to Other Bodies	930	388	930	0	0%
(41)	Other	0	0	0	0	0%
24,699	Gross Expenditure	21,755	8,518	21,925	170	1%
(25,153)	Income	(22,630)	(9,143)	(22,821)	(191)	-1%
(454)	Net Expenditure	(875)	(625)	(896)	(21)	2%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2023/24
ANALYSIS FOR VARIANCES OVER £50,000

YEAR END DATE

31 August 2023

Budget Details	Variance Analysis			
	Total Budget	Forecast Spend	Variance	RAG Status
	£000	£000	£000	%

Homeless Persons	482	681	199	41%	↓
Service Description	This service seeks to prevent homelessness occurring across the authority and improves access to support services				
Main Issues / Reason for Variance	The adverse variance is due to the inflationary effect on costs of white goods and furniture together with requirement to retain bed and breakfast places due to demand / delay in having WDC properties available,				
Mitigating Action	It is expected that the need for bed and breakfast contingency will cease later in year as more WDC properties become ready for occupancy. The forecast spend is based on the expectation that use of bed and breakfast will cease. If this does not happen then the overspend will be greater.				
Anticipated Outcome	A year end overspend is anticipated				

Housing Asset and Investment	50	0	(50)	-100%	↑
Service Description	This service manages capital investment across council and private sector housing stock.				
Main Issues / Reason for Variance	Employee costs are showing a favourable variance due to vacant posts within the service. Employee cost underspend is offset by a reduction in the level of income being recharged to the Housing Revenue Account.				
Mitigating Action	None Required				
Anticipated Outcome	Slight underspend at year end				

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2023/24

STATUS: COMPLETE					
Efficiency Detail	Reference	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
1 Reduce anti-social behaviour service	HE01	127,000	127,000	0	
2 Reduce the Modern Apprenticeship Pathway Scheme	HE02	50,000	50,000	0	
3 Increase amount charged to DWP for Ashton View Rent	HE03	10,000	10,000	0	
4 Reduce Community budgeting grants	HE05	6,000	6,000	0	
5 Stop free driving lessons	HE06	48,000	48,000	0	
6 Reduce the Working 4U Service	HE07	1,145,000	1,145,000	0	
7 Reduce funding provided to West Dunbartonshire Citizen Advice Bureau	HE08	87,000	87,000	0	
8 WFU - Withdraw Flexible Options	HE09	39,000	39,000	0	
9 Reduce funding provided to Y-Sort-it	HE10	39,000	39,000	0	
10 Reduce the number of Tenant Liaison Officers from four to two	HE11	99,000	99,000	0	
11 Cost of Mitchell Way Office Accommodation moved to HRA	HE12	42,000	42,000	0	
12 Reduce the level of funding available to Community Councils	HE13	11,000	11,000	0	
		1,703,000	1,703,000	0	

STATUS: IN PROGRESS					
1 Reduce the Communities Team by 50% or Restructure Communities Team by bringing W4U Youth Learning Team and wider Community Planning support into the Communities Team	HE04	383,000	191,500	191,500	Restructure in progress , awaiting job evaluations. Note that the smoothing fund is being used to address in year shortfall. The savings will be fully achieved in 2024/25.
		383,000	191,500	191,500	
TOTAL		2,086,000	1,894,500	191,500	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

PERIOD END DATE

31 August 2023

PERIOD

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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	0.0%	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	0.0%	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	1	100.0%	906	100.0%	1	100.0%	0	100.0%
TOTAL EXPENDITURE	1	100%	906	100%	1	100%	0	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	Actual Variance £000	Re-profiling £000	Over/ (Under) £000
Red Projects are forecast to be overspent and/or significant delay to completion	0	0	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	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	912	906	912	0	6	0	6	(0)	(0)	0
TOTAL EXPENDITURE	912	906	912	0	6	0	6	(0)	(0)	0

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF GREEN PROJECTS

PERIOD END DATE31 August 2023

PERIOD5

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

1	Invest in "Your Community Initiative"						
	Project Life Financials	912	906	99%	912	0	0%
	Current Year Financials	6	0	5%	6	(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 Manager	Elaine Troup					
	Chief Officer	Amanda Graham					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
	Main Issues / Reason for Variance						
	The budget will continue to support and contribute to building capacity in communities.						
	Mitigating Action						
Project complete							
Anticipated Outcome							
Project complete							