

Agenda

Housing and Communities Committee

Date: Wednesday, 28 February 2024

Time: 10:00

Format: Hybrid Meeting

Contact: Nicola Moorcroft, Committee Officer
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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
Chief Officer – Resources

Date issued: 15 February 2024

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HOUSING AND COMMUNITIES COMMITTEE

WEDNESDAY, 28 FEBRUARY 2024

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 MEETING 5 - 10

Submit for approval, as a correct record, the Minutes of Meeting of the Housing and Communities Committee held on 22 November 2023.

7 SCRUTINY REPORTS

a) POLICE SCRUTINY REPORT 11 - 21

Submit report by the Divisional Commander, Police Scotland providing Members with an update Quarter 3 on local policing in West Dunbartonshire.

b/

b) FIRE AND RESCUE SCRUTINY REPORT**To Follow**

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

8 MORE HOMES WEST DUNBARTONSHIRE – WEST DUNBARTONSHIRE COUNCIL AFFORDABLE HOUSING SUPPLY DELIVERY PROGRAMME 23 - 35

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.

9 WEST DUNBARTONSHIRE BUY BACK SCHEME POLICY REVIEW 37 - 48

Submit report by the Chief Officer - Housing and Employability providing the outcomes of the review of the Council's Buyback Scheme.

10 WILLOX PARK SHELTERED HOUSING COMPLEX OPTIONS APPRAISAL 49 - 68

Submit report by the Chief Officer - Housing and Employability providing an update on the recent options appraisal consultation exercise at Willox Park.

11 HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT TO 31 OCTOBER 2023 (PERIOD 7) 69 - 88

Submit report by the Chief Officer - Resources providing an update on the financial performance to 31 October 2023 (Period 7) of the HRA revenue and capital budgets for 2023/24.

12 GENERAL FUND HOUSING AND COMMUNITIES FINANCIAL REPORT 2023/24 AS AT PERIOD 7 (31 OCTOBER 2023) 89 - 98

Submit report by the Chief Officer - Resources providing an update on the financial performance to 31 October 2023 (Period 7) 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, 22 November 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.

*Arrived later in the meeting

Attending: Peter Hessematt – Chief Executive; Peter Barry – Chief Officer, Housing and Employability; John Kerr, Housing Development and Homelessness Manager; Nicola Pettigrew, Housing Operations Manager; Alan Young, Housing Asset and Investment Manager; Martin Feeney, Building Services Manager; 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 Neil Willerton and Station Commander Anthony Mallon, 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 23 August 2023 (Ordinary) and 25 October 2023 (Special) 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 2 (April to September 2023) 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 2.

(B) FIRE AND RESCUE SCRUTINY REPORT

A report was submitted 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.

After discussion and having heard the Group Commander in answer to Members' questions, the Committee agreed to note the update provided for Quarter 2.

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

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

After discussion and having heard the Chief Officer – Housing and Employability, the Housing Development and Homelessness Manager, the Housing Asset and Investment Manager and the Building Services Manager in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved.

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 Chief Officer – Housing and Employability and the Housing Development and Homelessness Manager in further explanation and in answer to Members' questions, the Committee agreed to note the content of the report and the progress made to date in the delivery of the Council's More Homes West Dunbartonshire approach.

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

A report was submitted 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.

After discussion and having heard the Chief Officer – Housing and Employability in further explanation, the Committee agreed:-

- (1) to note the contents of the report recognising the mid-year progress in terms of meeting the Outcomes of the Scottish Social Housing Charter;
- (2) to note that, following the approval of the Annual Assurance Statement by the Committee on 25 October 2023, this has now been submitted to the Scottish Housing Regulator as per the regulatory requirement;
- (3) to note that the Annual Charter Performance Report has now been published and a summary would be provided to all tenants with the winter edition of the Housing News; and
- (4) to note 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 would include the Annual Assurance Statement.

LOCAL HOUSING STRATEGY 2022-27 ANNUAL PROGRESS REPORT

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

After discussion and having heard the Chief Officer – Housing and Employability and the Development and Homelessness Manager in further explanation and in answer to Members' questions, the Committee agreed 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.

STRATEGIC HOUSING INVESTMENT PLAN 2024/25 - 2028/29

A report was submitted 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.

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) the draft SHIP 2024/25 - 2028/29 as appended to the 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); and
- (2) to delegate authority to the Chief Officer – Housing and Employability to implement the investment plan in partnership with relevant stakeholders.

REVIEW OF WEST DUNBARTONSHIRE AFFORDABLE HOUSING DESIGN STANDARD

A report was submitted 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.

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

- (1) to note the content of the report which outlined the progress in developing the revised Design Standard;

- (2) in principle the revised West Dunbartonshire Design Standard 2023 as appended to the report;
- (3) that the new Standard be applied to any new projects receiving funding from the Affordable Housing Supply Programme from 1 April 2024; and
- (4) to delegate authority to the More Homes Board to consider any proposed variations to the Design Standard.

HOME AT THE HEART 2019-24 - WEST DUNBARTONSHIRE'S RAPID RE-HOUSING TRANSITION PLAN UPDATE AND NEW APPROACHES TO HOMELESSNESS PROGRESS REPORT

A report was submitted 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.

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

- (1) to 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 paragraphs 4.16 - 4.26 of the report;
- (2) to 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 the report and note the Chief Officer – Housing and Employability, will keep the target under close review based on current modelling projections;
- (3) to note the continued uncertainty around future funding and specifically the risk to the Housing First approach;
- (4) to note and approve that the Scottish Government funding of £251,146 was awarded for 2023/24 for the specific delivery of the West Dunbartonshire Rapid Rehousing Transition Plan;
- (5) to approve the new Monitoring Template of West Dunbartonshire Rapid Rehousing Transition Plan including spend, attached as Appendix 1 to the report; and
- (6) to note impact of legislative changes around Local Connection.

HOUSING REVENUE ACCOUNT BUDGET CONTROL REPORT 2023/24 TO 31 AUGUST (PERIOD 5)

A report was submitted 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.

Having heard the Chief Officer – Housing and Employability, in further explanation, the Committee agreed:-

- (1) to note the revenue analysis shows projected adverse variances of £2.309m; and
- (2) to note the net projected annual position in relation to the capital plan highlighted 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 of the report.

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.

GENERAL FUND HOUSING AND COMMUNITIES FINANCIAL REPORT 2023/24 PERIOD 5 (31 AUGUST 2023)

A report was submitted 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.

Having heard the Chief Officer – Housing and Employability in further explanation, the Committee agreed:-

- (1) to note the contents of the report which showed the revenue budget forecast to overspend against budget by £0.070m(2.1%) at the year end.
- (2) to note the net projected annual position in relation to relevant capital projects which is showed no projected variance; and
- (3) to note the progress on efficiencies incorporated into budgets for 2023/24.

The meeting closed at 11.48 a.m.

West Dunbartonshire Performance Summary Report



Reporting Period: Q3 – April to December 2023

Total Crime  +10.8%

 765 Crimes

Incidents

+13.3%



+2504*PYTD, -

Common Assault

+12.2



+95*PYTD, +164*5YR

Overall Dishonesty

+37.5



+409*PYTD, +347*5YR

Domestic Abuse
Incidents

+7.2%



+65*PYTD, -20*5YR

Violent Crime

+12.3



+17*PYTD, +25*5YR AVG

Sexual Crime

+5.1%



+7*PYTD, -4*5YR AVG

Road Deaths and
Serious Injuries

+75%*



+12*on PYTD

Disorder
Complaints

+3.6%*



+105*PYTD

Missing

+0.2%*



+1*PYTD

Counter Terrorism



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

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

Housebreaking

+15.5%



+17*PYTD, +1*5YR

West Dunbartonshire Performance Summary Report

Reporting Period: Q3 – April to December 2023



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Violence	9
Antisocial Behaviour	10
Public Confidence - Complaints & Allegations	11

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, 2 & 3 of 2023, with figures being shown from 1st April 2023 through to 31st December 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

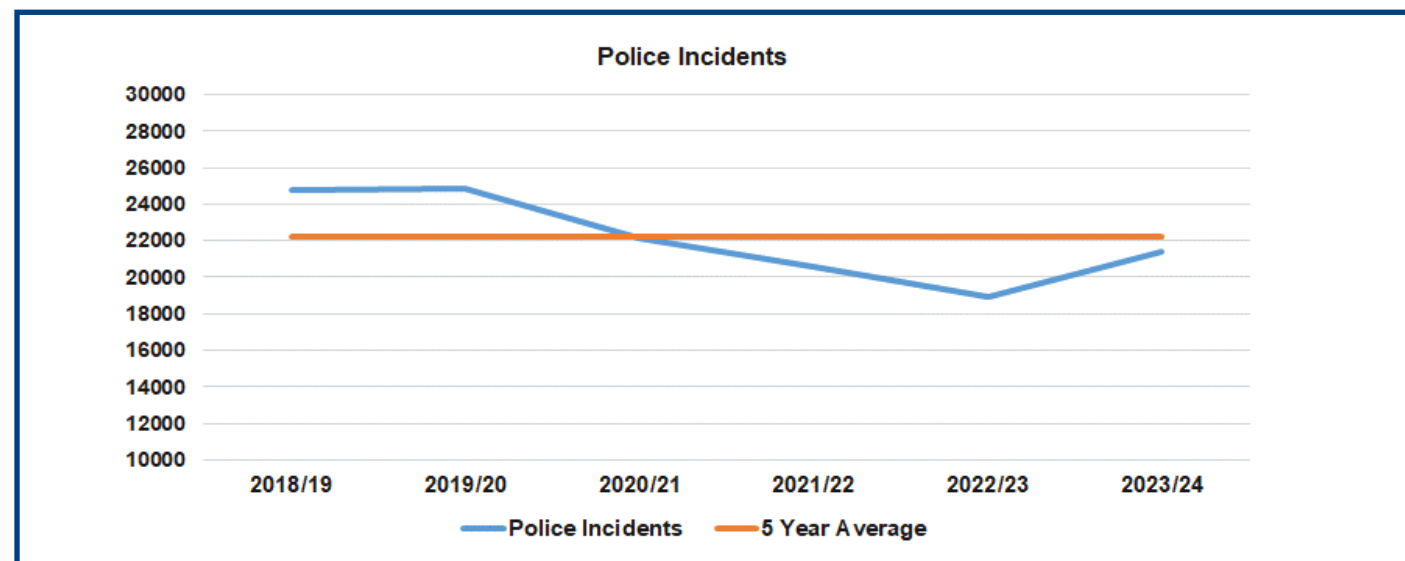
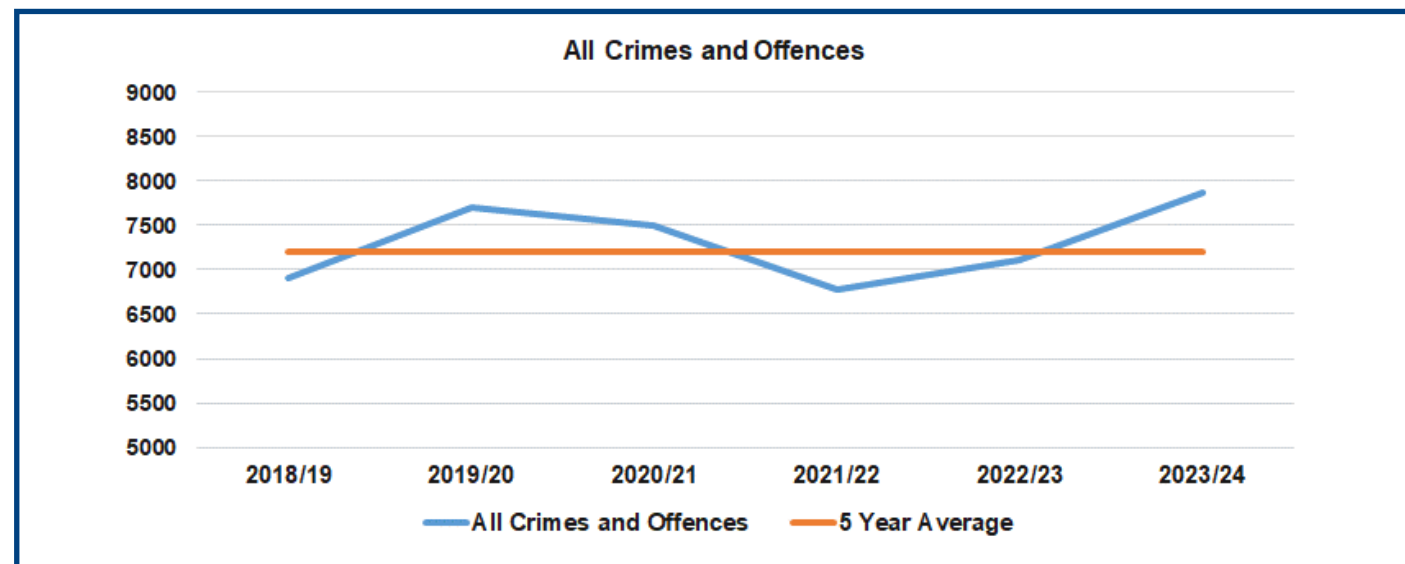
1. Acquisitive Crime
2. Public Protection
3. Road Safety & Road Crime
4. Serious Organised Crime
5. Violence & Anti-social behaviour

PRIORITY AREA	EXECUTIVE SUMMARY
Acquisitive Crime 	<p>At the end of Quarter 3, acquisitive crime shows an increase of 409 crimes compared to the same period last year. This is largely due to notable increases in shoplifting, vehicle crime and common theft.</p>
Public Protection 	<p>Group 2 sexual crimes have seen an increase of 5.1% with 143 crimes recorded compared to 136 at the end of Quarter 3 last year. The number of Rape crimes recorded has risen slightly from 24 to 28. Sexual assaults have also seen a slight increase from 43 to 50 (+7) year on year.</p>
Road Safety & Road Crime 	<p>The number of fatal road traffic collisions within West Dunbartonshire has reduced with 1 fatality recorded during the current reporting period compared to 2 in the same period last year.</p> <p>Road traffic collisions involving serious injuries have increased from 14 to 27, while collisions involving slight injuries have seen a reduction from 30 to 22.</p>
Serious Organised Crime 	<p>At the end of Quarter 3, drugs supply crimes had increased from 53 to 70, while possession charges have seen a reduction from 470 to 449.</p> <p>Across Argyll & West Dunbartonshire 39 persons linked to serious and organised crime (SAOC) have been arrested and £496,551 seized under the Proceeds of Crime Act 2002 (POCA).</p>
Violence & ASB 	<p>At the end of Quarter 3, Group 1 crimes of violence have increased with 155 crimes compared to 138 the previous year to date. Anti-social behaviour (ASB) related crimes have also seen increase from 1913 to 1969 (+2.9%).</p>

DEMAND ANALYSIS - *

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

CRIME	PYTD	CYTD	INCIDENTS	PYTD	CYTD
Total Crimes & Offences	7107	7872	Total number of incidents	18,884	21,388



The total volume of crimes and offences recorded within West Dunbartonshire has increased by 10.8% from the previous year and is currently 9.4% above the previous 5 year average. All crime groups have seen a notable rise in figures from the PYTD with acquisitive crimes experiencing highest increase (+37.5%) followed by Police proactive crimes such as weapon carrying and drug offences (+13.9%). Acquisitive crimes have also seen an increase of 30.1% on the previous 5 year average.

Despite the overall increase in crime levels Group 2 sexual crimes and Miscellaneous offences both remain below the 5 year average.



ACQUISITIVE CRIME



Shoplifting crimes have seen the highest increase (335 to 533) and remain above the previous 5 year average. Year to date there have been 91 more shoplifting crimes that have been detected. This is a national picture which may be increasing as a result of the cost of living.



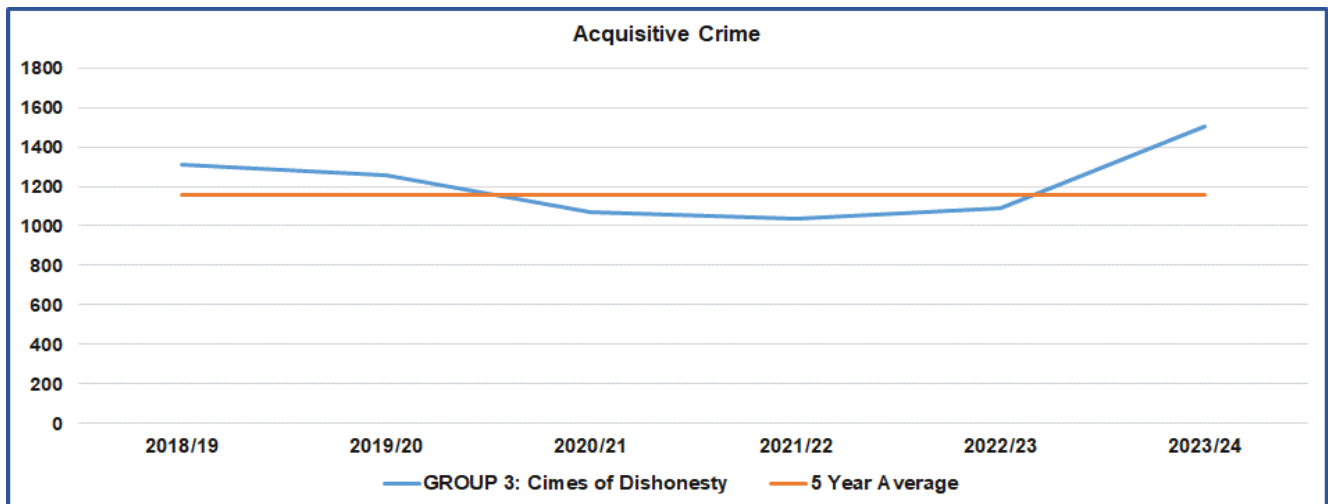
At the end of Quarter 3, domestic housebreakings have increased by 15 year to date. Housebreakings at commercial properties have seen a reduction and are down by 9 crimes.



There has been an increase in motor vehicle crimes with 147 recorded compared to 74 last year. Thefts from motor vehicles have the highest increase (35 to 99). Theft of motor vehicles has also risen from 39 to 48. 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 28.4% to 59.2%.



Common thefts have increased from 319 to 411, while fraud crimes have seen a slight reduction from 176 to 163. Both figures remain above the 5 year average.



To address the increase in domestic housebreakings, officers have shared material from our “After Dark” campaign on social media assisted by letter drops by our Police Scotland Youth Volunteers (PSYV). PSYV handed out over 2000 leaflets in our local communities which relate to protecting homes and property.

Officers are engaging with victims of theft by housebreaking and providing security advice while also providing contact details for Secure by Design where residents can access approved security advice, systems and equipment.

The Preventions & Partnerships team have been working with retailers within Clydebank Shopping Centre providing advice on stock security and how to better prevent being the victims of theft. This work has also included promoting a system called ‘Retail Watch’ which is an email based alert facility that warns retailers of specific risks such as an organised team of shoplifters operating in a particular vicinity.

We continue to provide bicycle marking kits which are also available from every Divisional Police Office front desk, the uptake is very positive and is improving bike security.

Community Police Officers, during the most recent cold spell, were out early to identify and warn numerous persons who had left a vehicle running unattended to defrost in their drives. Easy pickings for opportunist thieves. Social media was utilised before and after the operation to highlight how common this practice is and how easy it could be to take a vehicle in such circumstances. 37 vehicles identified in a short period of time and all owners warned and given safety advice.



PUBLIC PROTECTION

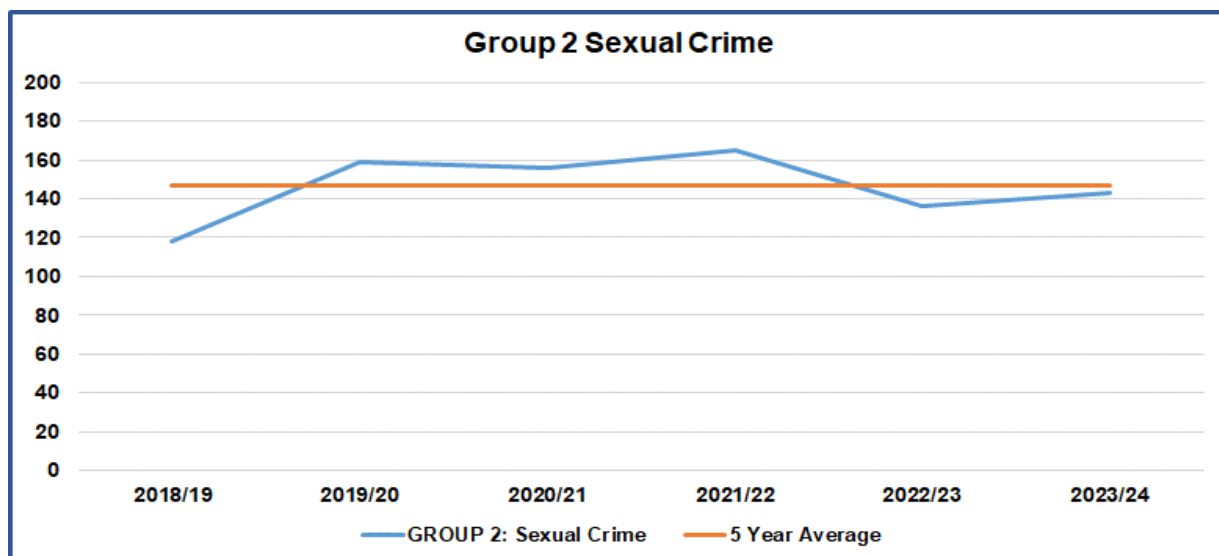
At the end of Quarter 3, Group 2 crimes show an increase of 5.1% compared to the same period last year. Rape crimes have risen from 24 to 28, while sexual assaults have also increased by 7 crimes.

The number of domestic abuse incidents reported to the police has risen by 7.2% however the total number of domestic related crimes recorded has reduced by 2.1% YTD, in accordance with a slight reduction in the percentage of incidents that have resulted in a crime being recorded (-2.3%).

Approximately 86% of rape crimes occurred in a private place and 86% were committed by persons known to the victim. Similarly, around 77% of sexual assaults also occurred in a private place with 90% committed by persons known to the victim. Approximately half of all sexual assaults during this reporting period relate to non-recent reports. The detection rate for rape crime has increased by 28.6% and is currently 78.6%, while the detection rate for sexual assaults has reduced from 95.3% to 60% year on year.

Crimes relating to indecent images/communications have remained fairly consistent compared to last year with almost 25% being committed by persons known to the victim.

A total of 235 missing person reports have been recorded by the end of Quarter 3, which is a reduction from 251 last year. Adult missing person reports have increased from 84 to 101, while reports relating to children have seen a decrease from 125 to 98 (-27) year on year.



We fully supported the Violence Against Women & Girls (VAWG) 16 days of action campaign raising awareness of the issues faced and encouraging reporting of same. We promoted positive messaging from male role models from SFRS and Dumbarton FC. Youth Engagement Officers are delivering inputs at Community Hubs addressing internet safety. Inputs were targeted more towards parents looking at their responsibilities and what securities can be put in place to best protect the children.

A multi-agency project has commenced involving The National Society for the Prevention of Cruelty to Children (NSPCC) and Y Sort-IT where NSPCC will deliver inputs to youth groups specifically targeting online sexualised conduct, misogyny, and the dangers of inappropriate online conduct. Inputs will include how to be safe, how to report inappropriate content or conduct, encourage users to speak to someone if they are encountering issues online of any form and to better understand what acceptable behaviour is. The inputs will address how the effects of online abuse or pressure can manifest in an individual. Work is ongoing within both the child and adult care sectors to further address missing persons and how best to firstly prevent such a scenario but also how to better deal with certain missing person reports to maximise the safety of those within the care system.

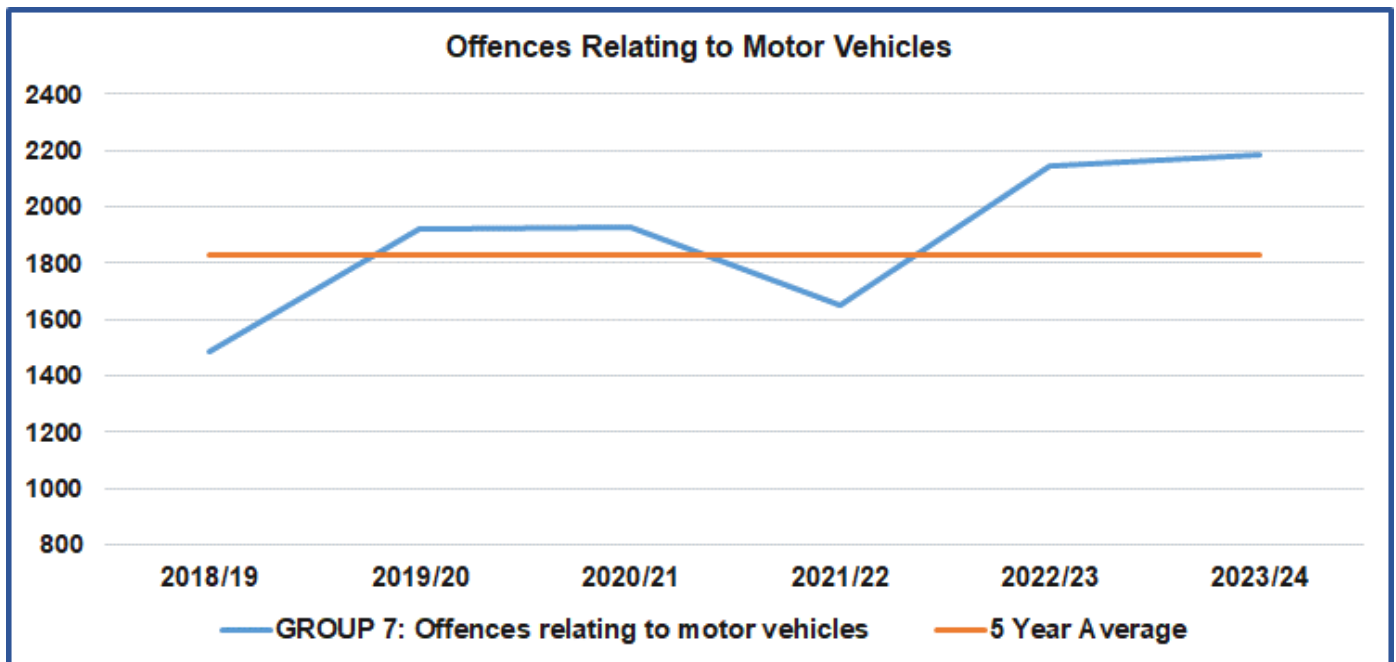


ROAD SAFETY AND ROAD CRIME

Road Traffic Casualties		2022/23	2023/24
	Number of persons killed on our roads	2	1
	Number of persons seriously injured	14	27
	Number of persons slightly injured	30	22
	Number of children seriously injured	0	0

Across the reporting period, there has been 1 road death in West Dunbartonshire. Serious injuries have almost doubled from 14 to 27 while slight injuries have reduced slightly.

Offences relating to motor vehicles have increased slightly by 1.6% (an increase of 35 offences) compared to the previous year. Much of the increase is due to notable rises in insurance offences (+71), neglecting traffic directions (+34) and driving without a licence (+28), which have all been proactively detected.



The Road Policing Unit within West Dunbartonshire remains committed to detecting offences within the Key Performance Indicators of the fatal 5, careless/dangerous driving, speed, mobile phones, seatbelts and drink/drug driving. Of particular note, the detection of disqualified drivers has doubled compared with the five-year average in West Dunbartonshire, an indication of the proactive work carried out by the unit. In the final quarter of the year there are national campaigns targeting seatbelts, mobile phone use and speeding along with Vulnerable Road User's focus at the end of the period.

The Road Policing Unit will carry out activities locally with particular focus on these behaviours during the national campaign.

Police Scotland's annual festive drink and drug driving campaign took place from 1 December 2023 to 2 January 2024. The total number of roadside tests carried out by police officers increased by 21 per cent compared to the previous year. There were 3,219 breath tests (2,568 in 2022) and 481 drug wipes (481 in 2022). Scotland-wide, detected offences increased, from 722 in 2022 to 831 in 2023.

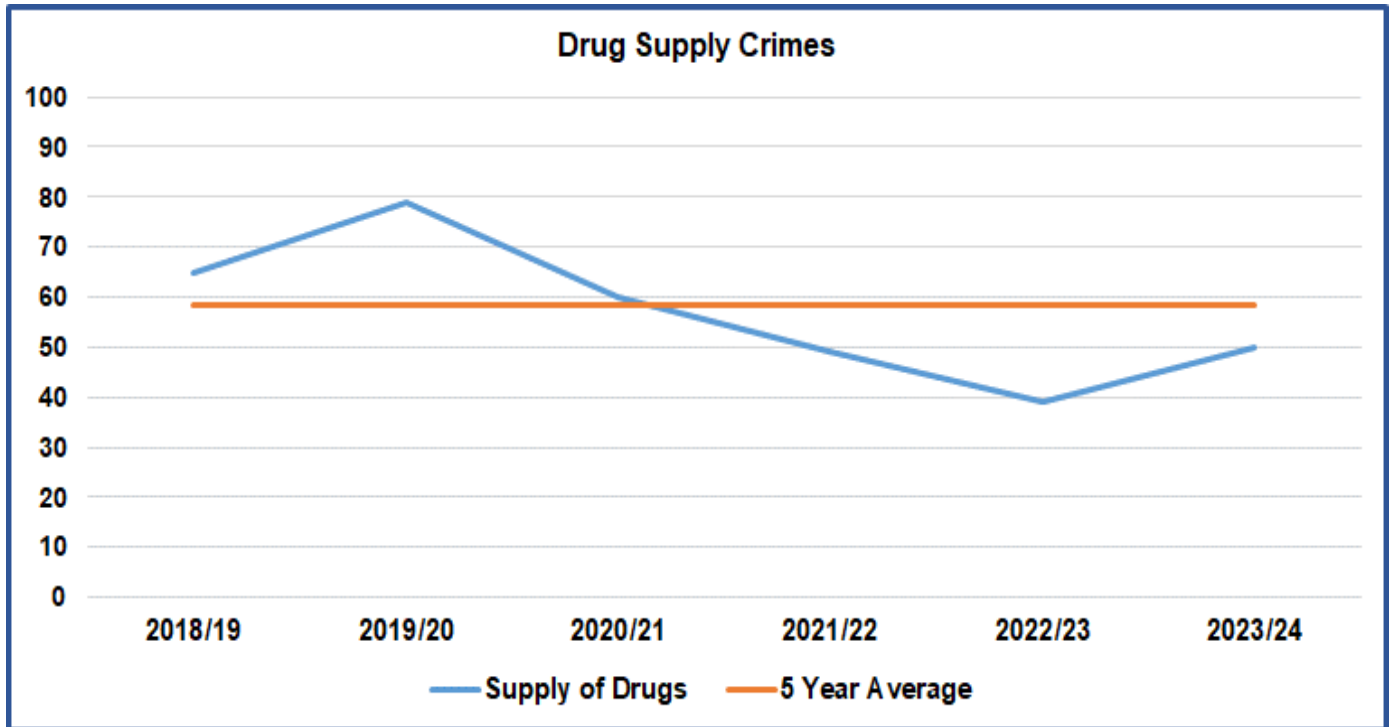
The Preventions & Partnerships Unit are currently arranging a series of road safety events to take place across West Dunbartonshire. The events will include input and advice from Police Scotland and also the opportunity for drivers to take a drive with a member of the Institute of Advanced Motorists (IAM) sitting alongside who will provide the driver with advice and guidance relating to the driver's driving standards. It is part of the 'I Am Road Smart' campaign which has proved to be very effective across the country.



SERIOUS & ORGANISED CRIME

Across Argyll & West Dunbartonshire, 39 persons linked to serious and organised crime have been arrested and £496,551 has been seized under POCA since 1st April 2023.

At the end of Quarter 3, drug supply charges have increased from 53 to 70 crimes, but remains below the previous 5 year average (84.4). Drug possession charges have seen a slight reduction of 4.5% from 470 to 449.



Drug supply statistics evidence the work of both the Dumbarton based Crime Team & the Divisional Community Policing Teams who have been targeting those involved in the supply of controlled drugs, focussed, planned operations disrupting criminal activities and removing illegal and harmful drugs from the communities. Officers seized a commercial scale cannabis cultivation in Dumbarton, removing and destroying a large quantity of plants and growing equipment in the process. Officers are following a positive line of enquiry to identify those responsible.

Thanks to our partners from West Dunbartonshire Health & Social Care Partnership (HSCP) our S3 year groups across West Dunbartonshire had the opportunity to learn and talk about choices, risks and consequences of taking MDMA (Ecstasy). The Daniel Spargo Mabbs Foundation performed live theatre productions across all secondary schools of 'I Love You Mum I Promise I Won't Die' which is based on a true story of schoolboy Daniel who took MDMA at a party and consequently died. The production is followed by a workshop to bring out the main learning points and to encourage discussion. We know this will be very thought provoking. We also hope it will positively influence future decisions.

Town Centre officers carried out some partnership work with Trading Standards. 1 person was reported by Trading Standards for licensing and trademark offences. Such partnership working has a positive impact on other local retailers.

Police Officers also participated in a successful partnership operation working with The Driver & Vehicle Licensing Agency (DVLA) targeting premises trading in vehicle license plates (which can subsequently be used in the commission of crime). 8 persons/companies charged under Vehicle Crime Act 2001.



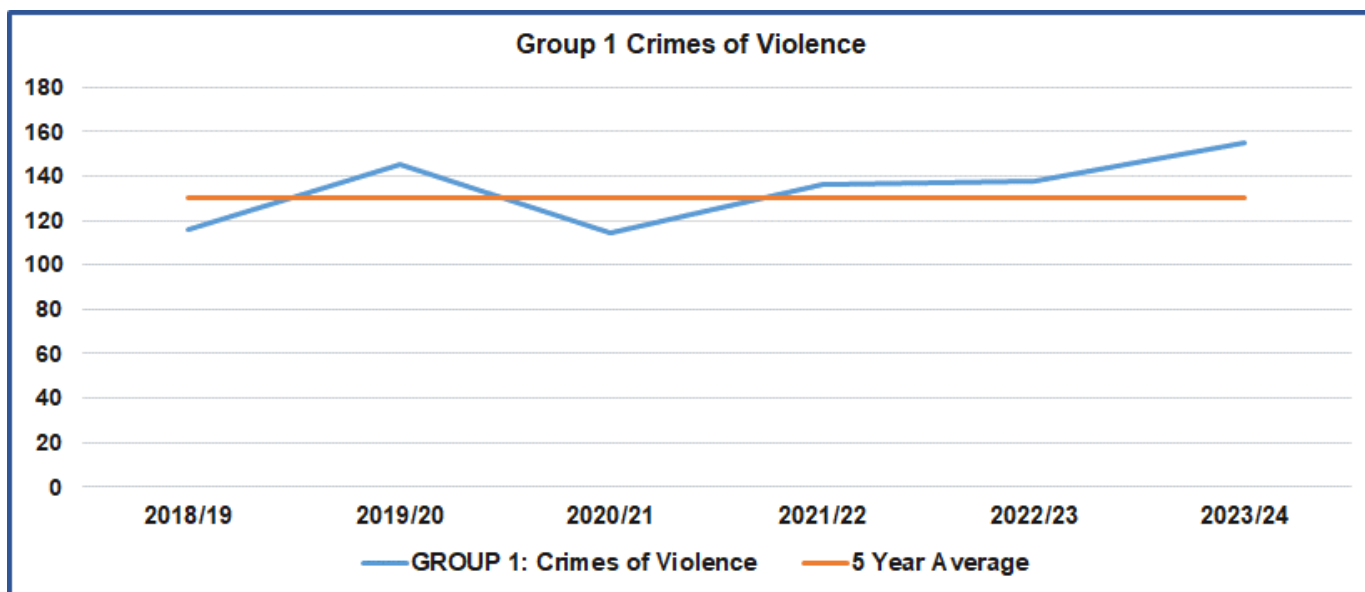
VIOLENCE

Some violent crime types have increased across West Dunbartonshire resulting in an overall increase of 12.3% from 138 to 155 crimes. 58% of all crimes took place in a private place, and 44% 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 (+18), however this is due to a rise in “sextortion” offences with around 90% 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 18 to 27) 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.

Sixteen of the 27 robberies occurred in a public place (12 on a public street, 3 at commercial stores and 1 on public transport). The other 11 crimes occurred in private places. Sixteen robberies were committed by strangers and 11 were committed by persons known to the victim. The detection rate for robbery has reduced from 72.2% to 48%.



After 27 years, the killers of 14-year-old Caroline Glachan have been convicted. Caroline was violently attacked and murdered in August 1996. Officers from the MITs worked diligently to piece together what happened. Officers re-examined and researched all documentation from the original inquiry. More than 200 statements were taken from people who had not previously provided a statement to police.

The Preventions & Partnerships Team have had an initial meeting with the team from the West Dunbartonshire Harm Reduction Mobile Service. We are looking at how to best engage with service users to offer personal safety advice without negatively impacting on the unit's service. We are also exploring avenues to provide advice on domestic violence and also take any opportunity to make disclosures under the Disclosure Scheme for Domestic Abuse Scotland to better protect persons at risk of violence in a domestic setting.

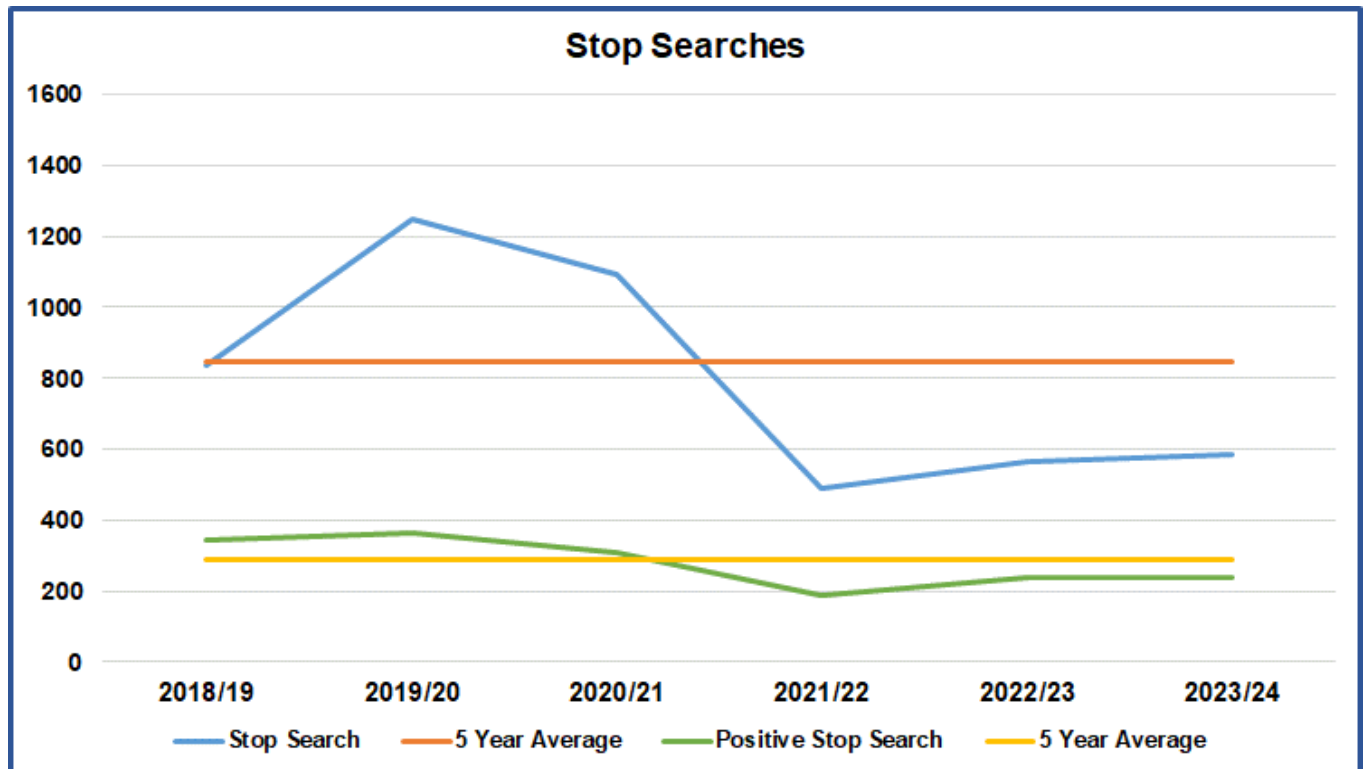
Addressing the increase in robberies, a dedicated team was assembled. Through intelligence and reviewing of crimes they targeted specific areas and individuals. Very positive results with 3 x offensive weapon & multiple drug offences detected, 4 people arrested breaching bail. Results show criminal activity impacted upon greatly.



ANTI-SOCIAL BEHAVIOUR

Across the recording period the number of ASB related calls to Police Scotland has increased by 4.7%. Group 6 crimes, which include ASB related offences have also seen a slight increase of 2.9% from 1913 to 1969. Common assaults have increased by 12.2% from 780 to 875.

Approximately 54% of crimes occurred in public spaces and 46% in private spaces. In 44% of public space crimes, offenders were known to victims. Much of the increase is due to a rise in domestic assaults (+24), youth fighting (+18) and neighbour disputes (+10). The detection rate for common assaults overall has reduced by 7.8% from 71.2 to 63.3% (1 fewer crime).



We pride ourselves in our close partnerships, and in preparation for bonfire weekend, our officers worked closely with colleagues from Scottish Fire & Rescue Service and West Dunbartonshire Council ASB and Housing teams and Trading Standards to promote safety and prevention.

Our Youth Engagement Officers carried out joint inputs in local schools, and Community Policing Teams visited premises selling fireworks to ensure they are complying with strict guidelines. We worked with our Green Space colleagues at West Dunbartonshire Council and our communities responding to information about possible stockpiles of rubbish or wood being gathered which could be used to create unsafe fires removing same.

We continue to engage daily with our partners at West Dunbartonshire Council pro-actively disclosing incidents of anti-social behaviour (ASB) to best address recurring issues. This disclosure protocol can also assist in specific tenant issues and highlights repeat locations.

From this continual assessment and review of ASB we adjust our policing plan through extra attention patrols, action plans, individual warnings to problematic tenants. It identifies 'hot-spots' that are added to the patrol matrix for scheduled recorded police activity and monitoring.

Community Police Teams are tasked to concentrate their efforts on the areas and issues causing the greatest disruption and upset within the communities. Clydebank Shopping Centre, Chalmers Street currently subject of increased police and partner focus.

Moving forward, Operation Balaton already being planned to combat any rise in ASB during the better weather.

PUBLIC CONFIDENCE: COMPLAINTS & USER SATISFACTION

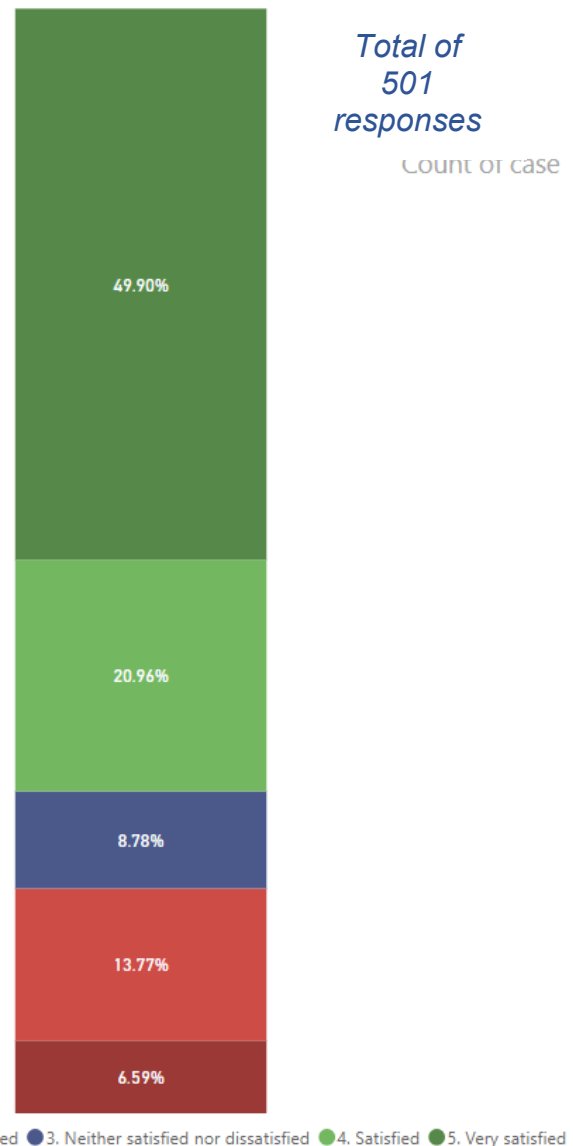
User Satisfaction results show that locally, public confidence levels remain high with overall satisfaction levels at 70.9%, which is in line with the position in 2022/23.

At the end of Quarter 3, 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

The table shows almost 71% of those asked were either satisfied or very satisfied with the service they received from Police Scotland. 20.36% of respondents were dissatisfied with the service they received.

We are continuing to ensure all officers are engaging in all available training and receiving the maximum level of supervision and guidance to improve these figures and ensure we are providing the maximum service across the area in all aspects of policing. We have commenced a review and training programme to improve the quality of reports being submitted to COPFS to improve the outcome for victims.



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

999 Call Data – December 2023

Police Scotland were in the top five UK Forces for Total Received 999 calls for the month of December 2023, with 85.6% of calls answered within 10 secs.

Police Scotland is currently managing a marked increase in 999 emergency calls and this unfortunately, does affect wait times for 101 calls. Calendar year to date when compared with the previous year we have experienced a 14% increase.

Control room staff are now triaging calls relating to mental health matters and when appropriate, and when circumstances allow, signposting callers directly to the most appropriate NHS service negating the need to send a police resource. This is reducing the demand on front line police resources while also allowing quicker access to the most appropriate professional to those in need.

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 28 February 2024

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;
- (ii) Note the temporary reduction in the number of homes to be delivered within the Bonhill Gap Site development project, and
- (iii) Authorise the Chief Officer, Housing and Employability to establish two Housing Revenue Account subsidiary organisations in partnership with Scottish Futures Trust Investment (SFTi) and bring back proposed alternative tenure projects to the Committee for authority permission to proceed.

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 122 acquisitions through our buyback scheme to date as outlined in Table 1 below. The 500th new build home in the More Homes West Dunbartonshire delivery programme will be delivered in late Summer 2024 at our Clydebank East development:

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	122	Ongoing
Totals	618	

- 3.4** The Strategic Housing Investment Plan (SHIP) 2024-2029, 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 2023. 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.

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.
- 4.2** 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.

- 4.3** As the biggest affordable housing developer in West Dunbartonshire, the Council has identified several 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.
- 4.4** 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 (First handovers – August 2024)
Pappert, Bonhill Alexandria	26	3	February 2024	Spring 2025
Willox Park	17	17	Summer 24	Autumn 2025
Bonhill Gap Sites*	29	4	Autumn 24	Winter 2025
Mount Pleasant	19	19	Spring 24	Spring 2025
Queens Quay Site C	100	10	TBC	TBC
Clydebank Health Centre*	38	22	Spring 25	Spring 2026
Bank Street, Alexandria	22	22	Autumn 24	Autumn 2025
Dennystoun Forge	20	20	TBC	TBC
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
	709 units	172 units		

*Current Planning figures

4.5 Updates for each site are noted below:

Clydebank East:

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 5 bed/8 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

Works commenced on this development in January 2023 and the first homes are scheduled to be handed over in August 2024.

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 regeneration area identified in the Local Housing Strategy and will be the first fully zero carbon housing development in West Dunbartonshire and marks a significant milestone in our transition to net zero new homes approved at the August 2022 meeting of the Housing and Communities Committee. Plans are being developed to mark the significance of the net zero element of the development and the development will see the 600th new home delivered through the More Homes West Dunbartonshire approach.

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 continues to be 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 if planning conditions are discharged. These are currently being finalised and are working towards the start date of 26th February 2024 to begin the 53-week contract.

Willox Park, Doveholm, Dumbarton

The development of seventeen new homes to be delivered at the former care home site continues within the design phase and planning has been submitted by Housing Officers. A decision is expected, via delegated authority, at the end of February.

Tender documentation is being prepared and will be ready at the end of January. This will be advertised via the SPA framework and the tender return period will be 10 weeks. We are working towards the appointment of a contractor at the June 2024 tendering committee.

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 (Photovoltaic) panels and a MVHR (Mechanical Ventilation with Heat Recovery) system.

There has been positive dialogue in terms of the current plans with both the Willox Park residents and planning officers. Ongoing engagement will be maintained with the current Willox Park residents throughout the delivery process and the development will be tied to the wider regeneration plans for the Willox Park Sheltered Housing Complex.

Bonhill Gap Site Strategy

The pre-planning application process has commenced on the development of the 2/3 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 are hoping to submit planning at the end of April.

We have temporarily removed the O'Hare gap site (5x 3-bedroom terraced homes) at the moment due to the exceptionally high projected development costs for developing in this area. We are currently exploring a design alternative which will deliver high quality homes within a prudent cost envelope.

We have altered some of the initial design plans to incorporate two adaptable 6/7 bed homes within the development to meet identified housing need for larger families who are experiencing overcrowding.

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.

Engineering works will be starting in January. The delay in appointing engineering consultants has pushed back the anticipated timescales of a planning application being submitted in May 2024. We are looking to appoint a contractor after May with an anticipated site start date in November 2024

Mount Pleasant, Old Kilpatrick

This is a 19-unit complex which is designed for elderly residents and will deliver high quality amenity housing. CCG have been appointed as the main contractor following the Tendering Committee in September, having been directly appointed from the Scotland Excel Framework. The site start date is subject to prestart planning conditions, but estimated to be on 15th April 2024 and construction will last approximately one year.

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 conducted 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 one hundred new affordable homes. We are 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 18 units to be a mix of family housing and cottage flats within the development site. The aim of the 20 units of sheltered housing is to introduce the potential; to re-provision existing sheltered housing currently provided at Young Street, therefore strategically improving the provision of sheltered accommodation within Clydebank.

This is in advance of the demolition of the buildings within the site which is currently scheduled to start in 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 2023/24.

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.

The Council is preparing a demolition programme to allow the site to be cleared as soon as possible following the recent departure of Council staff teams who were using the premises.

A feasibility study is being undertaken to inform how best to develop the site, taking into consideration housing need and demand for the area. This programme is running parallel with the pre-demolition works.

Gilmour Avenue, Hardgate (Clydebank Gap Sites)

As part of the wider development of our Clydebank Gap Site strategy we identified a Housing Revenue Account 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 several years. The proposed development would see two three bed semi-detached homes to be delivered utilising modular construction methods. A planning application was submitted in early February 2024, and we await approval.

Silverton Regeneration

The 2 identified sites in Smollett Road and Dumbuie Avenue are progressing towards demolition and building warrants for demolition in place. We are currently undertaking a feasibility development study to assess the suitability and potential capacity for the delivery of new homes within these sites.

Buyback Programme

The Council's buyback programme which incorporates the Mortgage to Rent Scheme purchased 16 new homes in 2022/23. In 2023/24 we anticipate purchasing around 44 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 2024/25 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 will be added to the Council housing stock.

Alternative affordable housing models

- 4.6** Affordable housing includes housing for social rent provided by registered social landlords (RSLs) and Councils, housing for affordable home ownership such as the HOME model developed by Scottish Futures Trust (SFT) and mid-market rented housing (i.e., housing above social rent levels but below market rent levels).
- 4.7** Previously local authorities could only access grants to build new homes for social rent. Recent changes to the grant system mean that local authorities can now access financial support to deliver mid-market rent homes, albeit at a lower grant entitlement rate. Offering alternative affordable tenures would

represent an opportunity to deliver additional affordable homes in West Dunbartonshire rather than reduce from our existing programme as set out in the SHIP.

- 4.8** These alternative tenures require less, or no, grant support but still deliver additional affordable homes. This may be a positive strategy for providing affordable homes in West Dunbartonshire considering the recently announced reduction on the Affordable Housing Supply Programme national funding highlighted in Section 6 of this report.
- 4.9** However, to access the grant funding and deliver alternative affordable tenure homes, West Dunbartonshire Council Housing Revenue Account requires to establish two subsidiary companies. The first would be a Limited Liability Partnership (LLP) with SFTi (Scottish Futures Trust Investment) and would allow us to develop homes to provide Home Ownership Made Easy (HOME) shared ownership properties for older households. These types of homes could help us accommodate our growing older population which is forecast to increase to 25% of households by 2030 and this would also increase this group's housing options. It also does not qualify for any Scottish Government grant funding.
- 4.10** The second would be another LLP to allow us to develop mid-market rent homes and offer private residential tenancies (PRTs) which we cannot currently offer due to the limitations placed on social landlords. It is proposed SFTi would be our LLP partner. These types of homes would help us accommodate demands from a variety of households who may struggle to access other types of housing such as the private rented sector or owner occupation. We can access grant for these homes, albeit at a lower rate within the wider Affordable Housing Supply Programme funding.
- 4.11** The establishment of these two entities would be complimentary and owned entirely by the West Dunbartonshire Council's HRA thus protecting all our current, and future, tenants/ co-owners.
- 4.12** 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** There is now a Full Time Officer in place with sole responsibility for the Buy Back Scheme within the Housing Development & Homelessness team funded from the Housing Capital Investment Programme.
- 5.2** Staff resource is required from Housing Development and Legal Services primarily to establish the proposed Housing Revenue Account subsidiary organisations in partnership with Scottish Futures Trust Investment (SFTi).

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** Housing and Finance Officers will continue to assess the ongoing affordability of future developments within the context of the Housing Revenue Account Business Plan.
- 6.3** In December 2023, the Deputy First Minister and Cabinet Secretary for Finance set out the Scottish Government's proposed spending and tax plans for the Scottish Budget 2024/2025. The announcement revealed that the Scottish Government was proposing a reduction in the overall Housing and Buildings Standards budget from £738m this year to £533m next. This represents a cut of around £200m or 26%.
- 6.4** The More Homes budget, which provides grant aid for affordable new homes, is shown to reduce from £564.6m this year to £375.8m next year. While the capital funding side of this budget which supports the delivery of Strategic Housing Investment Plans is potentially protected with a smaller reduction of £75m or 14%, there is still likely to be a significant negative impact on new social housing delivery.
- 6.5** The current West Dunbartonshire Council Annual Resource Planning Assumption (RPA) from the Scottish Government to help the delivery of the Council's Strategic Housing Investment Plan (SHIP) and subsequently the Council's own new build programme is £10.795m. Our SHIP 2024/25 – 2028/29 uses this projected budget to plan the wider development programme. We are in ongoing discussion with our colleagues in the Scottish Government's More Homes Division over what the reduction in funding will mean for our programme and await a revised RPA which will cover 2024/25.
- 6.6** In advance of the revised RPA we have projected a 15% reduction in the 2024/25 RPA this may have the following impacts: -
- A reduced RPA allocation of around £1.6m to £9.2m in 2024/25.
 - 15 less homes being delivered on an annual basis in West Dunbartonshire as a result of the reduction in funding (75 within the lifecycle of the current Strategic Housing Investment Plan)

- 6.8** While the proposed reduction in funding presents a challenge to realising the Council's new housing ambition, it is one that can be managed effectively with strategic planning. The Strategic Housing Investment Plan will be managed through the More Homes Project Board to minimise the impact of the reduction in funding and to maximise delivery of the programme priorities. To mitigate the impact of the cuts it may be necessary to delay some projects and to stretch the programme. It is intended that Council Officers will refresh the Strategic Housing Investment Plan after the revised Resource Planning Assumption is known.
- 6.9** As of 1st April 2024, Local Authorities will exempt from LBTT ADS (Land and Building Tax Additional Dwelling Supplement). At present the Council is liable for the Additional Dwelling Supplement for most home purchases through our buyback scheme. The Council has campaigned strongly for the removal of this requirement and the decision reflects the strong case put forward by West Dunbartonshire Elected Members and Council Officers. In 2023/24 the Council has so far paid over £155k in Additional Dwelling Supplement close to £6k per property purchased through the buyback scheme. With the Additional Dwelling Supplement being no longer applicable to local authorities from the 1st April 2024 this will avoid costs of around £1.8m over the next 5-year period.

Procurement

- 6.10** All new development sites will be subject to new detailed procurement strategies and the opportunities highlighted within 4.5 of this report will continue to be prioritised. 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.
- 6.11** All procurement activity conducted by the Council more than £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 Environmental Sustainability

- 8.1** The delivery of new homes is within the approved More Homes zero carbon approach. Our current and future approach to strategic housing asset management will continue to prioritise a 'zero carbon' approach to decision making and deliverability and this will be done the aims of the Housing Asset Management Strategy and the Council's Climate Change Strategy.

9. Equalities Impact Assessment (EIA)

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

10. Consultation

- 10.1** As part of a 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 the Council's strategic priorities.

Peter Barry
Chief Officer, Housing and Employability
Date: 13 February 2024

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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: 28 February 2024**

Subject: West Dunbartonshire Buy Back Scheme Policy Review – More Homes West Dunbartonshire

1. Purpose

- 1.1** The purpose of this report is to provide members of the Housing and Communities Committee with the outcomes of the review of the Council's Buyback Scheme. The scheme has increased the housing supply by over 100 new homes in the last 5 years and is planned to deliver a further 300 over the next 5 years assisting in meeting housing need and combatting homelessness in West Dunbartonshire.

2. Recommendations

- 2.1** It is recommended that the Housing and Communities Committee:
- (i) Note the content of the report and approve the refreshed West Dunbartonshire Buy Back Policy; and
 - (ii) Note from 1st April 2024, the Council will be exempt from LBTT ADS (Land and Building Tax Additional Dwelling Supplement) following effective interventions by West Dunbartonshire Council Elected Members.

3. Background

- 3.1** The introduction of a Buy Back scheme was approved at the Housing, Environment and Economic Development Committee meeting on 8 May 2013. Initially the scheme was relatively modest looking to secure 5 new homes on an annual basis before expanding in 2017 to deliver 15 homes on an annual basis.
- 3.2** At the March 2023 West Dunbartonshire Council Meeting it was agreed to scale up the ambition and vision of the scheme to meet housing need and help combat homelessness by securing 300 new homes for social rent over a 5-year period averaging 60 purchases per annum over that period.
- 3.3** The Buy Back Policy has now been reviewed in light of the increased budget and targets and to ensure that we continue to purchase the most suitable properties within a prescribed budgetary allocation.

4. Main Issues

- 4.1** The Buy Back Policy has the key aim of ensuring the Council has an increased supply of homes to meet housing need and to support our wider strategic housing asset management aims.
- 4.2** West Dunbartonshire's Local Housing Strategy (LHS) highlighted a range of factors which have led to an increased demand for rented accommodation in both social and private sectors including accessing mortgage finance. In addition, there is a national shortage of Social Housing in Scotland. This has led to an all-time high in homelessness applications and demand for social housing both locally and nationally.
- 4.3** In West Dunbartonshire we are experiencing a need for larger family housing and 1-bedroom properties. The Policy (Appendix 1) and how we assess each property (Appendix 2) reflects these needs.
- 4.4** The Council has built 496 new properties in the past 10 years and has an ambitious new build programme going forward. Together with the Buy Back Scheme, all properties built and purchased will help in addressing the mismatch between the properties required to meet the needs identified within the Local Housing Strategy.
- 4.5** Since 2020/21 the Council has had access to Scottish Government Affordable Housing Supply Grant to supplement the scheme.
- 4.6** The main aims of the Buy Back Scheme are:
- Deliver the key objectives of the Local Housing Strategy by
 - Accelerating the supply of new housing of the right size and type to meet housing need.
 - Reducing the need for Temporary Accommodation
 - Reduce the number of Empty Homes
 - Help maintain and create vibrant communities.
 - Deliver the key objectives of the Housing Asset Management Strategy
 - Improve the standard of housing across the Council areas
 - Assist the Council with SHQS/Capital Works obligations.
- 4.7** In December 2023 the Scottish Government released Guidance on a National Acquisition Programme. The Council's Policy complies with this Guidance where both have similar aims.

4.8 The review of the Buyback policy has assessed the current policy to be robust and fit for purpose, as a result there are no significant policy changes, however there are several refinements made to the policy and these are summarised below:

- Policy is amended to reflect the increased number of buy backs proposed.
- Policy is amended to reflect the increased budgetary provision; to enable the purchases.
- Governance has been strengthened through the ongoing focus at the More Homes Project Board.
- Policy highlights clear focus on larger properties for families to reduce the housing waiting list; and
- Scoring Matrix has been adapted to reflect the type & size of properties we require including our net zero ambitions.

4.9 As of 1st April 2024, Local Authorities will now be exempted from LBTT ADS (Land and Building Tax Additional Dwelling Supplement). At present the Council is liable for the Additional Dwelling Supplement for most home purchases through our buyback scheme. The Council has campaigned strongly for the removal of this requirement and the decision reflects the strong case put forward by West Dunbartonshire Elected Members and Council Officers. In 2023/24 the Council has so far paid over £155k in Additional Dwelling Supplement close to £6k per property purchased through the buyback scheme.

5. People Implications

5.1 A Senior Housing Development Officer was appointed in January 2024 to lead the Council's Buy Back Scheme; this post is funded from the Housing Capital Investment Programme.

5.2 Staff resource is required from Housing Development and Legal Services Teams primarily to ensure the delivery of the ambitions of the Council's Buyback Policy.

6. Financial and Procurement Implications

Financial

6.1 An annual budget of £4m each year from 2023/24 until 2027/28 was approved at the meeting of West Dunbartonshire Council in February 2023 within the Housing Capital Investment Programme. From years 2028/29 the annual budget is assumed to be £2m.

6.2 With the Additional Dwelling Supplement being no longer applicable to local authorities from the 1st April 2024 as highlighted in 4.9 of this report this will avoid costs of around £1.8m over the next 5-year period. This will be assessed by the Lead Officer and may result in increased targeting of larger homes through the buyback scheme.

Procurement

- 6.3** There are no Procurement issues within this Report.

7. Risk Analysis

- 7.1** All Council housing projects have their own Risk Register which highlights the risk within and out-with the control of the Council's Lead Officer. These are maintained and adjusted on an on-going basis and reported regularly to the More Homes Project Board.

8 Environmental Sustainability

- 8.1** The policy reflects an enhanced zero carbon approach. Our current and future approach to strategic housing asset management will also prioritise a 'zero carbon' approach to decision making and deliverability and this will be further reflected in a refreshed Housing Asset Management Strategy and will also reflect the aims of the Council's Climate Change Strategy.

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** In December 2023 the WDTRO were consulted on the revised Policy and presented to them. The group were very supportive of the scheme and the direction of the policy and have supported the scaling up of the scheme.

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. In addition, having considered all the wider Council's strategic priorities, this report and the provision of high-quality homes contributes greatly to all strategic priorities.

Peter Barry
Strategic Lead, Housing and Employability
Date: 13th February 2024

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing Development & Homelessness Team,

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& Employability, email: laura.hanna@west-dunbarton.gov.uk

Appendices:	1 – Draft More Homes West Dunbartonshire BuyBack Policy – January 2024 2 – Buyback Scheme Scoring Matrix
Background Papers:	None
Wards Affected:	All

1. Purpose of Buy Back Scheme

- 1.1** West Dunbartonshire Council's Buy Back Scheme will assist in increasing the provision of Council housing in the area by purchasing primarily but not exclusively former Council Right to Buy properties using a robust assessment criteria.
- 1.2** This Policy has the key aim of ensuring the Council has an increased supply of homes to meet housing need and to support our wider strategic housing asset management aims. The Policy will lead to an improved situation for existing and future Council tenants. This Scheme is also not designed to specifically assist owners and as such we will maintain a right of refusal at any point in the process.
- 1.3** In March 2023, the Council agreed to provide £4m of Housing Capital Investment funding each year to support the delivery of the buyback scheme. This meant the scheme could purchase more than it ever has in the past and make a real impact on assisting with the Aims outlined below which feed into wider Housing priorities.
- 1.4** We have established access to Scottish Government Affordable Housing Supply Grant towards these purchases and recently the Scottish Government have supported our proposal to increase the amount of grant for the purchase of larger family homes.

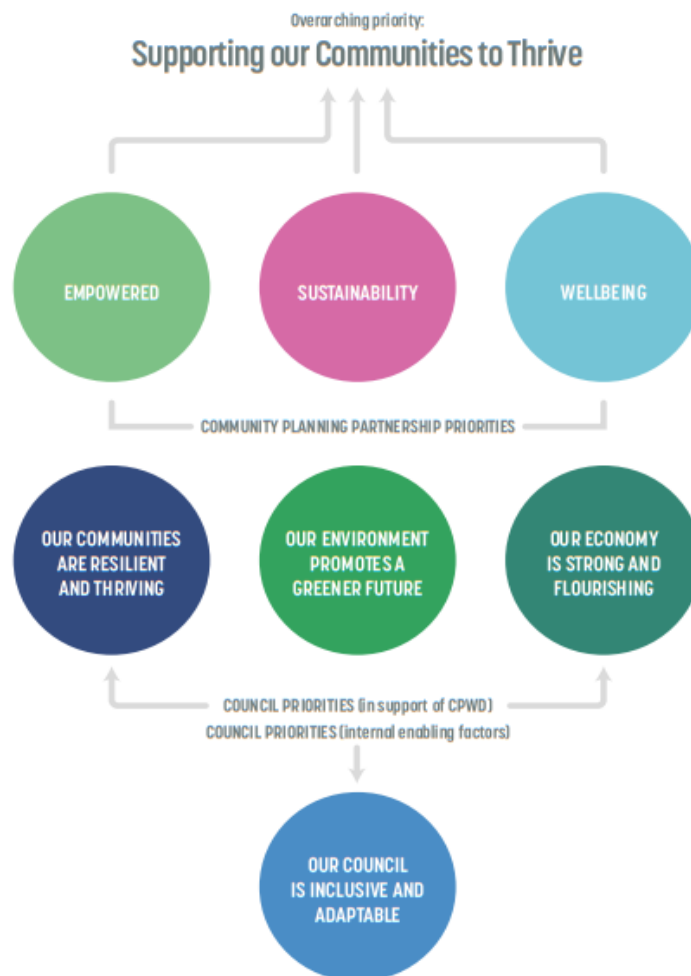
2. Background

- 2.1** Since the introduction of the Right to Buy (RTB) legislation in 1981, approximately 12,000 properties have been sold to sitting tenants in West Dunbartonshire. The RTB ended on 31 July 2016. All sales through the RTB legislation have a detrimental impact on the Council's ability to meet the housing needs of the wider community and its ability to meet its statutory responsibilities in respect of homelessness.
- 2.2** West Dunbartonshire's Local Housing Strategy (LHS) highlighted a range of factors which have led to an increased demand for rented accommodation in both social and private sectors including accessing mortgage finance.
- 2.3** There is a national shortage of Social Housing in Scotland. This has led to an all-time high in homelessness applications and demand for social housing both locally and nationally.
- 2.4** In West Dunbartonshire in particular we are experiencing a need for larger family housing and 1 bedroom properties. This Scheme will seek to prioritise to alleviate these issues.
- 2.5** The Council has built 496 new properties in the past 10 years and has an ambitious new build programme going forward. Together with the Buy Back Scheme, all properties built and purchased will help in re-dressing the

mismatch between the properties required to meet the needs identified within the Local Housing Strategy.

3. Strategic Context

3.1 The Council's Strategic Priorities outlined in the strategic Plan 2022-27 explain how the Council will work to improve the lives of residents. The priorities are:



Any increased provision of social rented housing contributes to these strategic priorities.

3.2 The Housing and Employability Delivery Plan sets out the actions that the Division will undertake to help deliver the Strategic Plan. The Buy Back Scheme will help to meet the following Actions:

- Deliver the Council's Affordable Housing Supply Programme
- Review the Council's Buy Back Scheme

3.3 One of the key LHS aims is to ensure that people have access to affordable housing of all tenures which is in the right location and is suitable for their needs.

3.4 The Strategic Housing Investment Plan (SHIP) sets out how resources will be used over a 5 year period to deliver affordable housing priorities set out in the LHS.

4. Aims and Objectives

4.1 The main objective of the Buy Back Scheme is to:

‘Assist the Council in meeting and delivering its strategic housing objectives’

4.2 The main aims of the Buy Back Scheme are:

- Deliver the key objectives of the Local Housing Strategy by
 - Accelerating the supply of new housing of the right size and type to meet housing need
 - Reducing the need for Temporary Accommodation
 - Reduce the number of Empty Homes
 - Help maintain and create vibrant communities
- Deliver the key objectives of the Housing Asset Management Strategy
 - Improve the standard of housing across the Council areas
 - Assist the Council with SHQS/Capital Works obligations, including future compliance with the Social Housing Net Zero Standard

4.3 The Scottish Government recently released guidance on the National Acquisition Programme. While the Council’s Policy does not fully adopt all aspects of this Guidance, where it does, the Policy fully complies.

5. Principles of the Buy Back Scheme

5.1 All properties will be assessed using a methodology adopted within a Scoring Matrix. The Scoring Matrix which has been developed in consultation with Tenants will be fully outlined within the Buy Back Scheme Policy.

5.2 The Scoring Matrix has been developed based upon the following principles:

Capital Funds

There must be Capital funds available at the time of any enquiry. If, on consulting the HRA Business Plan, it is established that it is not financially viable then the Council will decline any request.

Housing Need and Demand

Any acquisition of properties for social housing use must be of the right size and type as informed by our Housing Need analysis. Therefore, any purchase must assist the Council in achieving the aims outlined above

Scottish Housing Quality Standard/Investment Requirements

The valuation must reflect the current market value and any costs associated with ensuring that the property achieves the SHQS can be justified in line with the aims of this Policy.

Empty Homes

The Scheme will assist with the Empty Homes Initiative to work in partnership to bring back properties into the Council's housing stock in line with the Policy Aims.

Former Right to Buy or Specific Purchase

The majority of properties that are purchased will be former Council properties bought through the Right to Buy (RTB) Scheme and will therefore be a similar style and construction to those that the Council already maintain and will be in areas that the Council has a presence.

However, if there is a specific need that cannot be met through existing stock or planned new build that the market can provide the solution too, then so long as the principles outlined above are fulfilled, this purchase would be justified.

6. Financial Approach

- 6.1** From 23/24 to 27/28 The Scheme has a budget of £4m each year.
- 6.2** The Housing Development Team have a target of 60 purchases within each of these financial years.

7. Monitoring and Review

7.1 More Homes Board

The actual spend of the Buy Back Scheme will be monitored by the More Homes Board. The details of the sales, including address, size and type and purchase price will be recorded and reported to the More Homes Board on a monthly basis.

7.2 Housing and Communities Committee

An update on progress will be reported quarterly to the Housing and Communities Committee as part of the More Homes Committee Report

7.3 Policy Review

The Buy Back Policy and Procedure will be reviewed on an annual basis and report to the More Homes Project Board each May.

8. Further Information

- 8.2** If you require further information on the Buy Back Policy or Procedure visit the Councils website - <https://www.west-dunbarton.gov.uk/housing/private-housing/buy-back-scheme/> or Email: Buy.Back@west-dunbarton.gov.uk or call: 07551 422 581

Lead Officer - Laura Hanna – Senior Housing Development Officer, Housing Development & Homelessness Team, Housing & Employability, email: laura.hanna@west-dunbarton.gov.uk

9. Glossary of Terms

Right to Buy (RTB)

The Housing (Scotland) Act 1987 gave tenants the right to purchase the Council home they lived in. The RTB has been altered several times since and will be abolished in 2017.

Local Housing Strategy (LHS)

The Local Housing Strategy (LHS) sets out our understanding of the housing issues over the coming five year period and indicates how the Council and its partners address them.

The LHS provides the strategic direction for housing across all tenures and informs the future investment in housing and related services across West Dunbartonshire.

Strategic Housing Investment Plan (SHIP)

The Strategic Housing Investment Plan (SHIP) sets out the funding priorities for affordable housing in West Dunbartonshire for a three year period.

The LHS and SHIP together guide the application of Scottish Government and other housing funding. The main focus of the SHIP is the targeting of the Scottish Government's Affordable Housing Supply Programme Funding and the Council House Building Programme.

Housing Revenue Account Capital Programme

The Housing Revenue Account Capital Programme is part of Housing's 30 year Business Plan and sets out how the Council will improve and repair its housing and estates. Meeting and maintaining the Scottish Housing Quality Standard (SHQS) is part of this investment.

Scottish Housing Quality Standard (SHQS)

This is the standard that all social landlords in Scotland have to meet by 2015.

Empty Homes Initiative

This initiative is called Homes Again West Dunbartonshire. The aim is to bring private sector homes that have been empty for over six months back into use.

Appendix 2 – Buyback Scheme Scoring Matrix

Capital Funds Available

Yes

No

Property meets Aims of policy

Yes

No

Property with vacant possession

Yes

No

If Yes:-

Housing Need	Score
1 bed or 3 bed +	10
Wheelchair Adapted Property	10
Ground floor bedroom & bathroom within a House	10
Ground Floor Property with fewer than 2 stairs	5

Housing Demand	Score
High Demand	10
Medium Demand	5
Low Demand	0

SHQS/Investment Requirements	Score
£10,000 & above	2
£5,000 - £9,999	5
£0 - £4,999	10

	Score
Property referred by Empty Homes	15
Completes block of flats into full WDC ownership	15
Property Meets New Zero Assessment	15
Owner ratio exceeds tenant ratio	-15

Scoring over **20** – property *will* be considered for purchase

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 28 February 2024

Subject: Willox Park Sheltered Housing Complex Options Appraisal

1. Purpose

- 1.1** This purpose of this report is to provide the Housing and Communities Committee an update on the recent options appraisal consultation exercise at Willox Park.

2. Recommendations

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

- (i) Note the content of the report and the actions that have been taken to consult with the Willox Park Sheltered Housing Complex tenants.
- (ii) Approve Option 3 – Redevelopment which would see the existing homes replaced with new modern energy efficient homes through a master planning approach agreed in full consultation with existing tenants;
- (iii) Agree to designate all 36 properties within the Willox Park Sheltered Housing Complex as surplus to requirements.
- (iv) Authorise the Chief Officer, Housing & Employability to commence all associated procurement activity to achieve the delivery of Option 3 – Redevelopment.
- (v) Invite the Chief Officer, Housing & Employability to take the next steps with all remaining tenants
 - a) To ensure that all tenants have a personalised housing plan prepared;
 - b) To ensure that all tenants have the necessary priority identification through the Council's Allocation Policy;
 - c) To develop a lettings plan for the new homes being delivered at the adjacent former care homes site to ensure priority is given to the existing tenants of the Willox Park Sheltered Housing complex as either a temporary or permanent housing solution; and
 - d) To authorise Home Loss and Disturbance Payments with all tenants throughout the master planning delivery process

- (vi) Invite the Chief Officer, Housing and Employability to provide the Housing and Communities Committee with regular update reports.

3. Background

- 3.1** Willox Park Sheltered Housing Complex comprises 36 terraced bungalows offering sheltered housing in Dumbarton. It was built in the 1960s and is typical of the building and space standards of that time. Whilst the tenants like having their own front door and a little outside space, the internal layout is not conducive to healthy living for those with limited mobility.
- 3.2** The existing homes have received replacement roof and external wall insulation over the last twenty years alongside investment in kitchens, bathrooms, and windows. However, tenants have complained of dampness and draughts and some of the homes are affected by mould.
- 3.3** Damp surveys found several causes of the dampness, but some homes are more affected than others, indeed some have no evidence of dampness. Consequently, we have moved all but one of the most affected tenants out and we intend to prioritise the installation of environmental sensors in all other homes so we can keep a close eye on the remaining occupied properties.
- 3.4** The Housing Revenue Account previously acquired the adjacent site to the Sheltered Housing Complex which formerly sited a Council Care Home, it has been reported previously to the Housing and Communities Committee that this site will be developed to 17 new homes (15 one-bedroom homes and two two-bedroom homes). These homes offer modern accessibility standards and are designated.

4. Main Issues

- 4.1** The extent of the problems with the homes at Willox Park necessitated an options appraisal to review the future of the homes. Consequently, we have consulted with tenants on four options;
- do nothing;
 - refurbishment;
 - redevelopment, and
 - hybrid.

More details on each of these are below alongside the consultation outcomes.

The consultation received 14 votes which constitutes 56% percent of tenants. Details of the consultative exercise; can be found in the appendix, but it involved several drop-in sessions alongside phone calls to make sure everyone had a chance to ask questions in terms of the consultation.

4.2 Option 1: Do nothing

This option represented maintaining the status quo; repairs will continue to be carried out for occupied homes and empty homes will not be relet. This

represents the least disruption to sitting tenants but would see the complex become less vibrant and run down as more homes become vacant.

Of those who voted: 7% of tenants voted for this option (one vote).

The tenants who voted for this told us they did so because they don't want to move and they like their current home.

4.3 Option 2: Refurbishment

This option would maintain the current properties by refurbishing them. The refurbishment would involve stripping the properties back to brick internally and externally, removing cavity wall insulation, applying a damp-proof membrane to the floors, structural works to improve the fire compliance of the homes, and replacing doors, windows, kitchens, bathrooms etc.

We anticipate the works would be completed on a block-by-block basis and would take around 12 months. Tenants would be unable to live in their homes whilst work was carried out. Work would not start until the new homes were complete on the care site so that tenants could be relocated to these which would keep the community together and minimise disruption to care. The Council committed to tenants having the option to return to their cottages and refurbish the common room.

This option would be expensive due to the amount of work needed, and we would not be able to access grant funding to reduce the cost to the Housing Revenue Account (HRA). There are also several risks including damp proofing solutions only offer a maximum 20-year guarantee and whilst we might be able to do some structural work to improve the layouts to make them more accessible, we will be constrained by the unusual property footprints.

Of those who voted: 21% of tenants voted for this option (three votes)

The tenants who voted for this told us they did so because they like their homes and having their front door and garden. Those who picked this option suggested that the layout of the houses could be improved by removing walls/cupboards, creating wet rooms, and improving windows and roof maintenance. They would like to return to their home after works are completed and would like to be involved in choosing the décor.

4.4 Option 3: Redevelopment

This option would see the existing cottages demolished and a master planning approach developed to deliver new homes on the site. As with option 2 above, demolition and redevelopment would not start until the new homes on the care home site were completed to allow tenants to move into the new homes and keep the community together. This will likely require phased demolition and redevelopment to achieve this.

The types of homes and master planning approach would be developed in collaboration with the tenants. We expect it would be like the care home site

and designed with accessibility and design features to suit older households to help us plan for housing our growing elderly population.

The masterplan will also include a new, modern common room which will be able to provide better meeting and gathering space for the community. The homes will be very energy efficient which should reduce running costs for tenants. We can also access Scottish Government grant funding through the Affordable Housing Supply Programme to reduce the cost to the HRA.

Of those who voted: 57% of tenants voted for this option (eight votes)

The tenants who voted for this told us they did so because whilst they like their home, they could see from their own experiences the new homes could offer a lot of benefits in terms of energy efficiency and layout. They did however note keenness to be involved in the development of the masterplan and would like to see some replacement bungalows, where possible, because some were hesitant about living in a flat.

4.5 Option 4: Hybrid

This option offered tenants a bit of both redevelopment and refurbishment and as with both options work would not start until the homes at the care home site were completed so that tenants could move into these, we would minimise disruption and the community would stay together.

It is unclear at present which parts of the site would keep their homes and which parts would be redeveloped but this option brings both the risks and opportunities of both the above options.

Of those who voted: 14% of tenants voted for this option (two votes)

The tenants who voted for this didn't expand upon their thought process, but the rationale is likely to be like those expressed for the refurbishment and redevelopment options.

- 4.6** Based upon the consultation exercise completed with the tenants at Willox Park the recommendation would be to take forward option 3: Redevelopment and work with the tenants to develop a masterplan to deliver modern older people's housing to meet current and future demand from this demographic group.

5. People Implications

- 5.1** If the redevelopment option is approved it will require a staffing resource to ensure a full collaborative approach with the existing tenants in delivering the master planning approach. It is proposed that a temporary Housing Development Officer post within the existing structure is made permanent to support this delivery.

6. Financial and Procurement Implications

Financial

- 6.1** As outlined within the options appraisal exercise there are financial implications with all the options. Declaring the properties surplus to requirement, rehoming tenants and the delivery of the chosen option will be funded from the Housing Revenue Account Capital Investment Programme. If the recommend option of Redevelopment is chosen, this will be funded from the Affordable Housing Supply Programme future new build element of the Housing Capital Investment Programme. As with all Capital works developing new homes will require prudential borrowing for the HRA but the redevelopment option will allow the Council to access Scottish Government grant funding which will support the delivery and reduce the overall cost to the HRA. The new homes will have a long income-earning life as an income generating asset for a minimum of 100 years.

Procurement

- 6.3** The next phase of Willox Park will require several procurement exercises these will include various consultants to support the development of the master plan and design including engineers alongside contractors including demolition and building contractors. This report seeks permission to procure and appoint the appropriate consultants and contractors using existing Council policies and procedures.

7. Risk Analysis

- 7.1** We maintain risk registers for each project which highlights the risk within and out-with the project team's control. These are maintained and adjusted on an on-going basis.

8 Environmental Sustainability

- 8.1** The delivery of new homes will be consistent with our wider More Homes zero carbon approach. Our current and future approach to strategic housing asset management will continue to prioritise a 'zero carbon' approach to decision making and deliverability and this will be further reflected in the master planning approach adopted consistent with the aims of the Housing Asset Management Strategy and the Council's Climate Change Strategy.

9. Equalities Impact Assessment (EIA)

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

10. Consultation

- 10.1** We have consulted with the tenants at Willox Park throughout this process. We have kept them up-to-date best we can with the findings of the surveys and then consequently the consultation into the future of the homes. They have also been involved the new development of the care home site into new homes and they are looking forward to seeing that come forward and moving into it.
- 10.2** We have utilised newsletters, letters, drop-in events in the common room, phoning the tenants who we hadn't heard from, and the housing officer has continued to officer support and answer questions at her weekly surgeries. The Registered Tenants Organisation at Willox Park has also been actively encouraging participation in the consultation process too and officers have attended their meetings.
- 10.3** All existing tenant and their families will be impacted by the decision taken by the Housing and Communities Committee. We will contact tenants and other stakeholders and let them know the outcome of Housing and Communities Committee. This communication will reinforce a continued collaborative approach to deliver the agreed outcomes.

11. Strategic Assessment

- 11.1** The Local Housing Strategy is the overarching document setting out the strategic direction for housing across all tenures and informs the future investment in housing and related services across West Dunbartonshire. Having considered all the Council's strategic priorities, this report and the provision of high-quality social housing for rent contributes greatly to all strategic priorities.

Peter Barry
Chief Officer, Housing and Employability
Date: 13th February 2024

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

Emily Dorrian – Senior Housing Development Officer, Housing Development and Homelessness Team, email: emily.dorrian@west-dunbarton.gov.uk

Appendices:

- 1.** Willox Park Options Appraisal Document
- 2.** Willox Park Consultation Summary

Background Papers: Report to Housing and Communities Committee, August 2023

Wards Affected: 3

Willox Park

OPTIONS APPRAISAL CONSULTATION DOCUMENT

Please tell us what you think:

Following recent surveys we have found a number of problems with the homes at Willox Park. We now need to decide on the future of the complex.

This document sets out the options that we are asking tenants to give us their thoughts on.

You will have 8 weeks to tell us your thoughts and we will have drop in sessions in the common room and will happily speak to you in person or on the phone.

We will then present the findings from this consultation to elected members in the new year in a paper and the elected members will make the final decision.

Dates of drop in sessions
(Willox Park Common Room):
Tuesday 28 November – 10am – 12pm
Wednesday 13 December – 10am – 12pm
Friday 5 January – 10am – 12pm

8 weeks consultation:
closes 10th January

My contact details:
Emily Dorrian
Emily.Dorrian@west-dunbarton.gov.uk
07785656625

Option A: maintain current status

The works will involve:

- Only works identified in existing asset plans will be done when they reach the end of life e.g. kitchens, bathrooms, and windows etc.
- Repairs and maintenance to continue for occupied homes.
- Empty homes will not be re-let because of ongoing concerns about dampness.

Pros and cons:

- Wider complex will become less vibrant as homes slowly become empty and contrast with new build homes when they are built.
- Properties will continue to deteriorate due to dampness and other defects
- The council will lose rental income but will need to maintain and invest in less homes.
- Presented here because it is an option which offers the least disturbance to existing tenants.

Option B: Refurbishment

The works will involve:

- Strip back to brick internally & externally
- Apply damp proof solution to floors and walls
- Potential structural works to add second fire exit off bedroom/ improve layouts
- replace doors, windows, roofs, gutters, kitchens, bathrooms, external wall insulation, new plastered ceilings and walls internally, loft insulation, rewire, heating systems replaced with heat pumps & radiators.
- Tenants would need to move out of their home and works completed on a block by block basis.
- Works to each block will take around a year done so it will be a multi year project.
- Existing common room would be refurbished.

Some pros and cons:

- These works are disruptive to tenants and expensive to complete.
- Refurbishment works would not start until phase 1 new build homes are completed.
- Only 10 to 20 year guarantee on damp proof solutions risks problems returning.
- May find additional structural or other problems once work starts
- Homes will be much more energy efficient with new insulation.
- Homes will be different after works are completed.
- There is a risk that homes no longer meet modern building standards for older households due to layout and we will not be allowed to let them to this group.

Option B: Refurbishment photos



Picture showing a house stripped back to brick externally, new windows fitted and roofing works underway



Picture showing a room stripped back to brick internally.

Option C: Redevelopment

The works will involve:

- Demolish the existing homes in phases
- Build new energy efficient homes, the properties will be larger and meet modern accessibility standards for older households.
- A new common room would be built, phasing of this is to be confirmed but a temporary solution will be found if needed.
- Tenants would move into the phase 1 new homes (care homes site) to allow phased demolition and redevelopment.
- Exact design to be consulted on with tenants but based on similar to phase 1 then could get a further 20-25 new homes on the site.

Some pros and cons:

- Demolishing and redeveloping is disruptive to tenants.
- Demolition and redevelopment works would not start until phase 1 new build homes are completed.
- Developing new homes is expensive. However, we can access Scottish Government grant funding towards new homes to reduce costs for the council..
- A new common room will provide better meeting and gathering space.
- New homes will have better layouts and will have more energy efficient building fabric which should reduce running costs.
- New homes would be expected to last 100+ years.

Option C: Redevelopment photos



Artist impression showing courtyard area for residents on phase 1 development.



Artist impression of phase 1 development showing potential entrance to new development

Option D: Hybrid

The works will involve:

- Demolishing some homes, keeping some of the existing homes and building some new homes.
- This will require all the same steps which are listed in the both the refurbishment options and in the redevelopment options.
- Common room may stay in existing location or may be able to develop a new one.

Some pros and cons:

- Both refurbishing and demolishing/ redeveloping is disruptive to tenants.
- Existing homes may wane in popularity in comparison to newer ones with better layouts.
- Unknown at the moment which houses would be kept and which would be demolished.

Option form:

Please tell us your house number:

Please tell us which option you'd like to choose:

You may tick or cross one option.

Option A: Maintain current status	
Option B: Refurbishment	
Option C: Redevelopment	
Option D: Hybrid (bit of both 2&3)	

Comment box:

Please use this to tell us any thoughts you have about the future of Willox Park.

Option form:

Please tell us your house number:

Please tell us which option you'd like to choose:

You may tick or cross one option.

Option A: Maintain current status	
Option B: Refurbishment	
Option C: Redevelopment	
Option D: Hybrid (bit of both 2&3)	

Comment box:

Please use this to tell us any thoughts you have about the future of Willox Park.

Housing Services Consultation Summary Sheet

Housing Service: Housing Strategy
Person responsible Emily Dorrian

Consultation Start date: Friday 17 November 2023
End Date: Friday 12 January 2024

1.	Title of consultation / participation exercise	Willox Park Options appraisal
2.	Aims and objectives	<p>The consultation aimed to gather the opinions of the tenants who live in Willox Park regarding the options appraisal exercise for their homes.</p> <p>The tenant's options appraisal follows a period of significant tenant engagement due to investigations into damp and mould in the homes during which we found that some homes were badly affected meanwhile others were fine, but we are going to keep an eye on all homes.</p> <p>Therefore, tenants were knowledgeable about the need for options appraisal because it had become apparent that remediation would be very expensive and disruptive.</p> <p>The options appraisal aimed to understand if the tenants thought remediation was worthwhile or if they thought another option would be better. We presented them with four options in total; do nothing, remediation, redevelopment, or hybrid.</p>
3.	Invited to get involved: (e.g. all tenants, tenant from the interested tenants register, RTOs, staff)	<p>We delivered tenants a printed in colour options appraisal document setting out why we were doing the consultation and information about each option including some pros and cons.</p> <p>We had three drop-in sessions in the common room where a range of officers were available to answer any queries tenants had. We lettered tenants between Christmas and new year to remind them of the last one at the start of January.</p> <p>In addition, we phoned all tenants (or their families) who had not yet engaged with us and asked them if they had any questions, offered to go to their homes to talk them through it and encouraged them to attend the drop-in sessions.</p> <p>We also spoke to a number of tenants via email who asked questions and we responded best we could.</p>

		We attended the Willox Park Tenants Association meetings so that we
4.	Methods used to promote/invite stakeholders to get involved? (e.g. letters, posters, website)	<ul style="list-style-type: none"> • Options appraisal documents delivered to each tenants • Letters • Drop in events • Phone calls • Emails
5.	Who took part (Actual number of individuals and or number of tenant organisations represented)	<ul style="list-style-type: none"> • 10 tenants or tenant representatives attended in person events. • 3 tenants were communicated via email • 21 tenants or tenant representatives were contacted by telephone • 14 tenants voted.
6.	Method(s) used to obtain views? (e.g. focus/working group, newsletter, survey) Why ?	<ul style="list-style-type: none"> • Drop in events. • Letters • Phonecalls • Attending TRA meetings <p>We were engaging with 25 tenants/ tenant representatives so we wanted officers to feel accessible so questions could be easily accessed, and questions asked because it is complex consultation, and all tenants would be impacted by the result.</p> <p>The survey results were gathered in paper into a sealed ballot box.</p>
7.	What good practice or minimum standards can you evidence as part of your consultation?	We can evidence clear documentation and multiple channels of communication.
8.	Outcome of consultation?	The recommendation in the committee paper was the most popular one with tenants; redevelopment.

9.	How did the consultation influence decision making?	<p>Tenants voted for the four options and one option was preferred and that is the option we are recommending be taken forward.</p> <p>Tenants want to be involved going forward to shape the mix of homes on the site so they will continue to influence this project.</p>
10.	Are you able to demonstrate this? YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
11.	How was feedback about the consultation and final decision given?	<p>We will share the committee papers once they are public and once a decision is made at the committee then communicate this to tenants via letter, demonstrating how they have shaped the outcome. Officers will also attend the next TRA and make our contact details available so that questions can be answered.</p>
12.	Was the eight week timescale observed? YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> If no please say why?	
13.	Was equal opportunities information collected? YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	
14.	Did you check with participants that they were happy with the opportunities given to make their views known and that they felt that they were listened to and acted upon?	<p>We worked hard to give all tenants an opportunity to participate and make their views known.</p> <p>We have not completed a post-consultation survey or similar to ask if tenants were happy but will consider doing this so we can continue to hone our approach but they will continue to be involved as a masterplan developed.</p>

What worked well, what didn't work well – or any other comments you have.

Comments:

The drop-in events worked well as did the printed-out options appraisal documents although we did have to get a number re-printed because they had been lost or recycled.

Due to the historic damp and mould issues some tenants weren't sure if we were listening but we have hopefully demonstrated that we are, and were, in the relaying of the findings of the options appraisal consultation as clearly as we could.

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Resources****Housing and Communities Committee: 28 February 2024**

**Subject: Housing Revenue Account Budgetary Control Report
 to 31 October 2023 (Period 07)**

1. Purpose

- 1.1** The purpose of the report is to provide members with an update on the financial performance to 31 October 2023 (Period 07) 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 £3.371m. However this will be offset by removing the £1.729m budgeted contribution from revenue to capital (CFCR) and using £1.642m of the HRA reserves resulting in a net revenue break even position ; and
- ii) note the net projected annual position in relation to the capital plan is highlighting an in-year adverse variance of £61.826m (49.5%) which is made up of re-profiling of £66.481m (53.2%) and overspend of £4.656m (0.4%) as detailed in Appendix 4.

3. BackgroundRevenue

- 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. In order to achieve a break even position in 2023/24 it is forecast that there will need to be a transfer of £1.642m from the available £2.634M HRA reserves which will leave £0.992m in reserves. Note the recommended prudential reserves for the HRA is £0.984m.
- 4.3** 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

- 4.4** 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 £61.826m (49.5%), which is made up of re-profiling of £66.481m (53.2%) and overspend of £4.656m (0.4%).
- 4.5** From the analysis within the appendices it can be seen that the main projects with forecast material re- profiling being required are:

Project Name	Re-profiling (£m)
Affordable Housing Supply Programme	63.432
EESH compliance work	1.746

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: 18 January 2024

Person to Contact: Janice Rainey - Business Unit Finance Partner (HEED),
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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

PERIOD END DATE

31/10/2023

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	3,922	7,955	286	4%	↓
Property Costs	2,377	1,288	2,217	(160)	-7%	↑
Transport Costs	142	55	141	(1)	0%	↑
Supplies, Services And Admin	389	119	397	8	2%	↓
Support Services	2,720	1,564	2,681	(39)	-1%	↑
Other Expenditure	534	465	585	51	10%	↓
Repairs & Maintenance	16,257	7,675	16,147	(110)	-1%	↑
Bad Debt Provision	1,089	52	960	(129)	-12%	↑
Void Loss (Council Tax/Lost Rents)	1,261	958	1,475	214	17%	↓
Loan Charges	15,476	11,049	18,829	3,353	22%	↓
CFCR	1,729	0	0	(1,729)	-100%	↑
Total Expenditure	49,643	27,147	51,387	1,744	4%	↓
House Rents	47,729	26,861	47,652	77	0%	↓
Lockup Rents	217	116	202	15	7%	↓
Factoring/Insurance Charges	1,434	1,494	1,494	(60)	-4%	↑
Other rents	117	59	120	(3)	-3%	↑
Interest on Revenue Balance	30	0	146	(116)	-387%	↑
Transfer from Reserves	0	0	1,642	(1,642)	0%	↑
Miscellaneous income	116	37	131	(15)	-13%	↑
Total Income	49,643	28,567	51,387	(1,744)	-4%	↑
Net Expenditure	0	(1,420)	(0)	(0)		→

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PERIOD 7

Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
EMPLOYEE COSTS		7,669	7,955	286	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	2,217	(160)	-7%
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	2,681	(39)	-1%
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	16,147	(110)	-1%
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 for jobbing repairs being insufficient to meet current demand. However this had been more than offset by an underspend in the electrical installation inspection reports (EICR) budget due to the contract only being awarded half way through the year.				
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. The later than anticipated start on EICR work at present covers these costs but we need to continue to ensure the costs remain contained.				
Anticipated Outcome	A year end small underspend is anticipated				

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PERIOD 7

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	1,475	214	17% ↓
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				

Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
Rents		47,729	47,652	77	0% ↓
Service Description					
This budget covers the rental income due from tenants					
Variance Narrative					
Main Issues	Timing of buy backs and new builds being ready for letting is slightly behind that budgeted				
Mitigating Action	Turn around of buy backs continues to be monitored to maximise income				
Anticipated Outcome	Small adverse variance				

Budget Details		Variance Analysis			
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PERIOD 7

Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status
	£000	£000	£000 %	
Factoring/Insurance Charges	1,434	1,494	(60) -4%	↑
Service Description				
Income received from insurance and factoring				
Variance Narrative				
Main Issues	10% increases were applied to fees 2324 in line with the councils sales fees charges increase approved in March 2023. The budget only assumed 4% increase			
Mitigating Action	None required			
Anticipated Outcome	Small favourable variance			

Budget Details	Variance Analysis				RAG Status
Subjective Analysis	Budget	Forecast Spend	forecast Variance		
	£000	£000	£000 %		
Interest on Revenue Balance	30	146	(116) -387%		↑
Service Description					
Income received from insurance and factoring					
Variance Narrative					
Main Issues	This income is dependant on bank interest rates . The revised forecast takes account of the high interest rate rises in past year				
Mitigating Action	None required				
Anticipated Outcome	Small favourable variance				

Budget Details	Variance Analysis				RAG Status
Subjective Analysis	Budget	Forecast Spend	forecast Variance		
	£000	£000	£000 %		
Transfer from Reserves	0	1,642	(1,642) 0%		↑
Service Description					
Utilisation of reserves to fund forecast overspend					
Variance Narrative					
Main Issues	In order to achieve a break even position within the HRA , it is necessary to draw down the shortfall from the current HRA reserves . The current reserve is £2.634M therefore this will reduce reserves to £0.992M which is just above the prudential reserve target of £0.984M				
Mitigating Action	If costs reduce below the forecast at P7 then the call on reserves can be reduced				
Anticipated Outcome	Reduction in reserves				

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PERIOD 7

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	10	33.3%	21,667	74.2%	10	33.3%	21,667	74.2%		
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	20	66.7%	7,516	25.8%	20	66.7%	7,519	25.8%		
	30	100%	29,183	100%	30	100%	29,186	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	255,713	21,667	263,181	7,468	100,479	21,667	42,526	(57,953)	(66,243)	8,290
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	111,016	7,516	107,381	(3,634)	24,367	7,519	20,494	(3,873)	(238)	(3,634)
TOTAL EXPENDITURE	366,729	29,183	370,562	3,834	124,846	29,186	63,020	(61,826)	(66,481)	4,656
TOTAL RESOURCES	366,729	29,183	370,562	(3,834)	124,846	29,186	63,020	61,826		
NET EXPENDITURE	0	0	0	0	0	0	0	0		

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31 October 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	269	8%	3,216	0	0%
	Current Year Financials	600	269	45%	655	55	9%
	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						
	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	Capitalised minor works						
	Project Life Financials	2,814	1,536	55%	5,409	2,595	92%
	Current Year Financials	525	1,536	293%	3,120	2,595	494%
	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.						
3	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 appointed supply and fit contractor at the Tendering Committee in October 2023 and the pre start meeting has been scheduled, with start before end of 2023 expected.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
4	Airport Noise						
	Project Life Financials	96	0	0%	96	0	0%
	Current Year Financials	96	0	0%	0	(96)	-100%
	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. The budget will be reprofiled as required.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend in future year						

MONTH END DATE

31 October 2023

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
5 Targeted SHQS /ESSH compliance works						
Project Life Financials	32,986	2,603	8%	32,986	0	0%
Current Year Financials	6,146	2,603	42%	4,400	(1,746)	-28%
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						
6 Secure entry component renewals						
Project Life Financials	242	8	3%	242	0	0%
Current Year Financials	45	8	18%	22	(23)	-51%
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.						
7 Heating improvement works						
Project Life Financials	9,872	1,176	12%	10,332	460	5%
Current Year Financials	1,840	1,176	64%	2,300	460	25%
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 overspend.						

MONTH END DATE

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
8	Void house strategy programme						
	Project Life Financials	13,900	4,245	31%	18,235	4,335	31%
	Current Year Financials	3,000	4,245	142%	7,335	4,335	144%
	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.						
9	Environmental renewal works, paths/fences/walls/parking area's						
	Project Life Financials	5,454	1,447	27%	5,454	0	0%
	Current Year Financials	1,017	1,447	142%	1,840	823	81%
	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, likley to overspend.						
10	Affordable Supply Programme						
	Project Life Financials	177,132	10,382	6%	177,209	77	0%
	Current Year Financials	85,209	10,382	12%	21,854	(63,355)	-74%
	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 £63.355m variance is made up of £0.077m overspend, and reprofiling of £63.432m 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)		

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Willox Park Phase1	(5,022)			(5,022)		
Mount Pleasant	(8,467)			(8,467)		
Gap sites	(5,393)			(5,393)		
TOTAL OF ALL PROJECTS	(63,355)	77	0	(63,432)		

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, but this will be reviewed in early 2024, 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.

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.

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.

Mount Pleasant -19 units to be completed on site by March 2025. Demolition now complete and contractor award appointment made in September. £0.250m estimated to be spent this financial year with remaining current year budget to be reprofiled to 2024/25 for site start in March 2024.

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.

Mitigating Action

Staff will work closely with all stakeholders to try and ensure timely resolutions of issues as they arise.

Anticipated Outcome

Project will still complete and will meet revised spend profiles .

TOTAL OF RED PROJECTS

Project Life Financials	255,713	21,667	8%	263,181	7,468	3%
Current Year Financials	100,479	21,667	22%	42,526	(57,953)	-58%

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

1 **Better Homes Priority Budget**

Project Life Financials	1,493	15	1%	1,493	0	0%
Current Year Financials	529	18	3%	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

2 **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

3 **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

4 **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

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
5	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						
6	Redeployable 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						
7	Roof Coverings						
	Project Life Financials	19,286	1,466	8%	16,107	(3,179)	-16%
	Current Year Financials	5,679	1,466	26%	2,500	(3,179)	-56%
	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.						
8	Doors/window component renewals						
	Project Life Financials	17,937	2,111	12%	17,937	0	0%
	Current Year Financials	4,547	2,111	46%	4,250	(297)	-7%
	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, however may incur an underspend in the current year.						
	Mitigating Action						
	None required at this time						
	Anticipated Outcome						
	Full budget spend						

MONTH END DATE

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
9	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						
10	External stores/garages/bin stores/drainage component renewals						
	Project Life Financials	242	30	12%	242	0	0%
	Current Year Financials	45	30	65%	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						
11	Statutory/regulatory compliance works (lifts/electrical/legionella/fire etc)						
	Project Life Financials	606	14	2%	606	0	0%
	Current Year Financials	113	14	12%	110	(3)	-3%
	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						
12	Energy improvements/energy efficiency works						
	Project Life Financials	303	0	0%	303	0	0%
	Current Year Financials	57	0	1%	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						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
13	Modern facilities and services						
	Project Life Financials	17,775	1,793	10%	17,775	0	0%
	Current Year Financials	3,235	1,793	55%	3,300	65	2%
	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.						
14	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						
15	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						
16	Defective structures/component renewals						
	Project Life Financials	3,835	117	3%	3,380	(455)	-12%
	Current Year Financials	877	117	13%	422	(455)	-52%
	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.						

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Budget Details		Project Life Financials					
		Budget	Spend to Date	Forecast Spend	Variance		
		£000	£000	%	£000	£000	%
17	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						
18	Multi Story Flats (including Fire Risk Assessment Works)						
	Project Life Financials	5,050	4	0%	5,050	0	0%
	Current Year Financials	1,300	4	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						
19	Buy Backs						
	Project Life Financials	21,073	1,892	9%	21,073	0	0%
	Current Year Financials	4,435	1,892	43%	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.						
20	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	111,016	7,516	7%	107,381	(3,635)	-3%
	Current Year Financials	24,367	7,519	31%	20,494	(3,873)	-16%

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF RESOURCES

ITEM 11 -
APPENDIX 6

MONTH END DATE

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PERIOD

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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)	(28,323)	9%	(271,723)	39,485	-13%
Current Year Financials	(94,267)	(28,323)	30%	(55,577)	38,690	-41%
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)	(29,357)	8%	(325,516)	41,213	-11%
Current Year Financials	(124,051)	(29,357)	24%	(63,020)	61,031	-49%

MONTH END DATE

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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	9,190	37,992	-	0%	→	
Queens Quay Site B	660	0	660	-	0%	→	
Queens Quay Site C	25,175	-	25,175	-	0%	→	
Pappert	13,276	196	13,276	-	0%	→	
Bank Street	5,751	2	5,751	-	0%	→	
Clydebank Health Centre	11,016	601	11,016	-	0%	→	
Willlox Park Phase1	6,185	84	6,185	-	0%	→	
Willlox Park Phase2	7,500	-	7,500	-	0%	→	
Mount Pleasant	8,717	183	8,717	-	0%	→	
Silverton	2,590	27	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	13	50	-	0%	→	
Clydebank Gap Sites (prev Lilac Avenue) - Queen Mary Avenue	50	9	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	10,382	177,209	77		→	

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Resources

Housing and Communities Committee: 28 February 2024

**Subject: General Fund Housing and Communities Financial Report 2023/24
as at Period 7 (31 October 2023)**

1. Purpose

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 31 October 2023 (Period 7) 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 £0.284m (8.6%) 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 £3.587m. As the annual budget is £3.303m there is a projected adverse variance currently projected of £0.284m. 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 in-year reduced savings now expected due to delay around restructure implementation. After taking account of this, there is a net overspend of £0.093m.

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: 19 January 2024

Person to Contact: Janice Rainey - Business Unit Finance Partner, 16 Church Street, Dumbarton, G82 1QL, telephone: 01389 737707, e-mail janice.rainey@west-dunbarton.gov.uk

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

ITEM 12 -
APPENDIX 1

MONTH END DATE 31 October 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	1,456	2,192	(46)	-2%
1,007	Communities	917	1,171	1,098	181	20%
826	Homeless Persons	482	860	744	262	54%
44	Private Sector Housing	18	8	18	0	0%
64	Private Sector Housing Grant	81	0	83	2	2%
322	Anti Social Behaviour	392	79	348	(44)	-11%
0	Housing Asset and Investment	50	1	0	(50)	-100%
(454)	Housing Maintenance Trading A/c	(875)	(730)	(896)	(21)	-2%
4,935	Total Net Expenditure	3,303	2,846	3,587	284	8.60%

YEAR END DATE

31 October 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	20,870	11,943	21,371	502	2%
2,469	Property	2,375	1,233	2,455	80	3%
1,258	Transport and Plant	1,265	732	1,257	(8)	-1%
7,660	Supplies, Services and Admin	6,286	3,647	6,465	178	3%
5,141	Payments to Other Bodies	4,517	2,245	4,713	196	4%
209	Other	0	0	0	0	0%
39,517	Gross Expenditure	35,313	19,800	36,262	948	3%
(34,582)	Income	(32,010)	(16,954)	(32,676)	(666)	-2%
4,935	Net Expenditure	3,303	2,846	3,587	283	9%
£000	Working 4 U/ UK shared Prosperity	£000	£000	£000	£000	%
3,083	Employee	2,738	1,390	2,734	(5)	0%
0	Property	0	0	0	0	0%
14	Transport and Plant	13	6	14	1	6%
191	Supplies, Services and Admin	65	36	64	(2)	-2%
2,566	Payments to Other Bodies	2,018	631	1,978	(40)	-2%
250	Other	0	0	0	0	0%
6,104	Gross Expenditure	4,835	2,063	4,789	(46)	-1%
(2,978)	Income	(2,597)	(607)	(2,597)	0	0%
3,126	Net Expenditure	2,238	1,456	2,192	(46)	-2%
£000	Communities	£000	£000	£000	£000	%
963	Employee	927	1,044	1,044	116	13%
70	Property	17	0	17	0	0%
8	Transport and Plant	4	2	5	0	0%
9	Supplies, Services and Admin	106	35	88	(18)	-17%
146	Payments to Other Bodies	246	141	345	99	40%
0	Other	0	0	0	0	0%
1,197	Gross Expenditure	1,300	1,223	1,499	199	15%
(190)	Income	(384)	(51)	(401)	(17)	-5%
1,007	Net Expenditure	917	1,171	1,098	181	20%
£000	Homeless Persons	£000	£000	£000	£000	%
2,793	Employee	2,951	1,662	2,981	30	1%
2,075	Property	1,924	1,123	2,023	99	5%
37	Transport and Plant	31	15	24	(7)	-23%
121	Supplies, Services and Admin	71	57	99	28	39%
1,100	Payments to Other Bodies	882	787	1,041	159	18%
0	Other	0	0	0	0	0%
6,126	Gross Expenditure	5,859	3,644	6,169	309	5%
(5,300)	Income	(5,378)	(2,784)	(5,426)	(48)	-1%
826	Net Expenditure	482	860	743	262	54%
£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 October 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	24	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	136	245	0	0%
0	Other	0	0	0	0	0%
510	Gross Expenditure	527	160	529	2	0%
(446)	Income	(446)	(160)	(446)	0	0%
64	Net Expenditure	81	0	83	2	2%

£000	Anti Social Behaviour	£000	£000	£000	£000	%
341	Employee	289	120	289	0	0%
0	Property	89	48	70	(19)	-21%
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	156	(22)	-12%
0	Other	0	0	0	0	0%
494	Gross Expenditure	556	168	514	(41)	-7%
(173)	Income	(163)	(89)	(166)	(3)	-2%
322	Net Expenditure	392	79	348	(44)	-11%

£000	Housing Asset and Investment	£000	£000	£000	£000	%
339	Employee	457	216	416	(41)	-9%
0	Property	0	0	0	0	0%
3	Transport and Plant	5	2	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	218	419	(43)	-9%
(342)	Income	(412)	(217)	(419)	(7)	-2%
-	Net Expenditure	50	1	0	(50)	-100%

£000	Housing Maintenance Trading A/c	£000	£000	£000	£000	%
15,221	Employee	13,465	7,487	13,865	400	3%
100	Property	105	62	105	0	0%
1,185	Transport and Plant	1,211	706	1,211	0	0%
7,311	Supplies, Services and Admin	6,044	3,518	6,214	170	3%
923	Payments to Other Bodies	930	543	930	0	0%
(41)	Other	0	0	0	0	0%
24,699	Gross Expenditure	21,755	12,316	22,325	570	3%
(25,153)	Income	(22,630)	(13,046)	(23,221)	(591)	-3%
(454)	Net Expenditure	(875)	(730)	(896)	(21)	2%

YEAR END DATE

31 October 2023

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Variance		RAG Status
	£000	£000	£000	%	
Communities	917	1,098	181	20%	↓
Service Description	This service provides support to communities				
Main Issues / Reason for Variance	There have been delays in achieving the communities restructure saving of £383k. The delay is due to time taken for consultation/ job evaluation panel. Revised savings expected are for 6 months only.				
Mitigating Action	Adverse variance will be covered from the "smoothing fund".				
Anticipated Outcome	Nil variance after use of "smoothing fund".				
Homeless Persons	482	744	262	54%	↓
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				
Anticipated Outcome	A year end overspend is anticipated				
Housing Maintenance Trading A/c	(875)	(896)	(21)	2%	↑
Service Description	This service delivers maintenance and investment services to the council's housing stock				
Main Issues / Reason for Variance	Employee costs are showing an adverse variance due to agency recruitment being higher than planned. The supplies and services adverse variance is due to the service undertaking high material content works, namely windows and heating systems. The increased expenditure is offset by higher recharges.				
Mitigating Action	None Required				
Anticipated Outcome	Slight underspend / favourable variance 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
		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

ITEM 12 -
APPENDIX 5

PERIOD END DATE

31 October 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%	912	100.0%	1	100.0%	0	100.0%
TOTAL EXPENDITURE	1	100%	912	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	912	912	0	6	0	6	(0)	(0)	0
TOTAL EXPENDITURE	912	912	912	0	6	0	6	(0)	(0)	0

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF GREEN PROJECTS

PERIOD END DATE

31 October 2023

PERIOD

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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	912	100%	912	0	0%
Current Year Financials	6	0	0%	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						