







H&E Delivery Plan- 2019-20 mid year progress report

	A strong local economy and improved job opportunities
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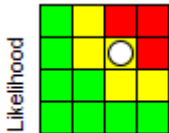
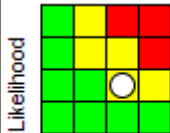
	Improve skills for life & learning
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Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
Employment rate		73.2%	72%	Data not available	72%			Peter Barry




Action	Status	Progress	Due Date	Comments	Managed By
Address Barriers to Opportunity ensuring no one left behind by delivery of W4U (Learning) Learning Services and community learning plan.		<div><div>50%</div></div>	31-Mar-2020	The community learning plan has been developed and published. This is informing work by the Adult learning partnership and the Youth Alliance. Key achievements to date are the delivery of a summer programme that provided access to sport/leisure activities for children during the school holidays. The team took this opportunity to provide meals for participants and over 1,100 lunches were distributed during the 6-week programme.	Stephen Brooks
Address Barriers to Opportunity ensuring no one left behind by delivery of Phase 2 European Funding: 'Poverty and Social Inclusion' Programme.		<div><div>60%</div></div>	31-Mar-2020	The funding is being used to support the Family Opportunity Hubs that are located in Our Lady and St Patricks and Clydebank High. Our aim is to support parents to address issues of exclusion with additional benefits for their children's attainment as a result. To date we have supported 221 residents and of these 23 have achieved qualifications; 15 have entered employment; 23 improved money management skills and 8 are no longer affected by debt	Stephen Brooks
Address Barriers to Opportunity ensuring no one		<div><div>40%</div></div>	31-Mar-2020	Second Phase funding proposal has been agreed and plans for	Stephen Brooks






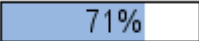
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Action	Status	Progress	Due Date	Comments	Managed By
left behind by delivery of Phase 2 European Funding Employability Pipeline.				the delivery of the programme in each of the remaining programme years have been established. In the current year to date we have supported over 100 people to secure employment.	



Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Universal Credit Full Service changes breadth and depth of demand for services.		The introduction of Universal Credit may lead to increased service demand from people who would not have used the service otherwise. Including those seeking to maintain their claim through increased employability service requirement and the need to improve IT skills.		Stephen Brooks

Ob	Increase employment and training opportunities

Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
% of households that are workless		22.8%	22%	24.1%	22%			Stephen Brooks


Action	Status	Progress	Due Date	Comments	Managed By
Ensure no one is left behind by reducing cost of living for West Dunbartonshire residents through debt/money management			31-Mar-2020	The teams have established their plans for the year and additional focus is being placed on working with people affected by mental health issues and addictions. In addition we have secured funding to support people affected by cancer (Improving the cancer journey). In the forthcoming period we will work with GP practices to target support on those most vulnerable to the impact of reduced benefit and growing debts.	Stephen Brooks
Ensure no one is left behind by improving the cancer journey for individuals and families affected			31-Mar-2020	Funding is now in place and two members of staff have been recruited. To date we have conducted over 100 holistic needs assessment among the client group and provided them with support to address the emerging needs.	Stephen Brooks
Prepare and compile West Dunbartonshire Child Poverty Report			31-Mar-2020	The local child poverty report has been compiled and published as required. We have identified a number of actions and indicators that will give a broad indication of the extent of work being carried out in West Dunbartonshire to address child poverty.	Stephen Brooks

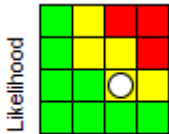
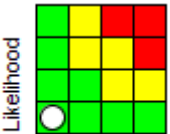
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Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost				Stephen Brooks


P Efficient and effective frontline services that improve the everyday lives of residents

Ob A continuously improving Council delivering best value





Action	Status	Progress	Due Date	Comments	Managed By
Digital inclusion – carry out review of provision of wifi inclusion into new build properties and priority areas of deprivation		<div><div>25%</div></div>	31-Mar-2020	This action is in progress to deliver within the year - initial dialogue with RSL partner which has rolled out a similar initiative has taken place. In addition we will introduce the provision as part of future new build developments.	John Kerr; Edward Thomas


Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Failure to successfully implement Integrated Housing key outcomes		The failure to deliver the key outcome of the Integrated Housing Project namely the delivery of the Integrated Housing Management System within the agreed timescales could delay an element of the transformation across housing service and key efficiency targets not being realised		John Kerr

Ob Sustainable & attractive local communities



Action	Status	Progress	Due Date	Comments	Managed By
Continued improvement of the existing CCTV infrastructure and development of an options appraisal for future investment.		<div><div>33%</div></div>	31-Mar-2020	Following the 2 reports from the Consultant, a need to carry out operational requirement for they system and cameras required has been identified. This is now being progressed via the CCTV	Elaine Troup

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Action	Status	Progress	Due Date	Comments	Managed By
				Delivery group. There was a decision to delay the purchase of re-deployable cameras to ensure that they would be compatible with any future system but this is now being progressed and Quick quotes developed.	
Deliver the Scottish Social Housing Charter outcomes		<div><div>42%</div></div>	31-Mar-2020	Action is on track. Annual Charter Improvement Plan developed based on our 2018/19 ARC submission and is currently being implemented	John Kerr
Implement Integrated Housing Project Go-Live period		<div><div>66%</div></div>	31-Mar-2020	Action being progressed and focus is on go live date in early November 2019.	John Kerr
Implement improvement actions and strategy from analysis of tenancy failure.		<div><div>25%</div></div>	31-Mar-2020	This action is progressing as planned. Monitoring processes have been rolled out and actions on schedule to identify and assist tenants at risk of tenancy failure.	Edward Thomas
Restructure ASB and Estate Caretaking services to ensure neighbourhoods are clean, safe and vibrant communities for our tenants and residents to live in.		<div><div>25%</div></div>	31-Mar-2020	This action is progressing as planned. Restructure is at an advanced stage and will be fully implemented within the reporting period.	Edward Thomas

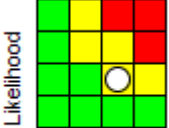



	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
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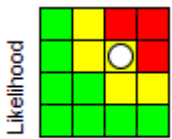
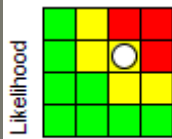
Action	Status	Progress	Due Date	Comments	Managed By
Develop a Community Empowerment Strategy and Action Plan to support the continued promotion and awareness of the Community Empowerment Act.		<div><div>33%</div></div>	31-Mar-2020	This action is progressing well. Following a third round of consultation in August/ September a revised draft of the Strategy has been developed and is undergoing final review stages before seeking approval from Council/ CPWD in November.	Elaine Troup
Further progression of the roll-out of the neighbourhood approach as part of the Your Community Initiative.		<div><div>66%</div></div>	31-Mar-2020	This action is progressing as planned. Key priorities have been identified in both areas and some actions have already taken place including improving playparks, measures to tackle dog fouling and fly tipping/ litter, and a community garden. The YC approach will continue in Linnvale & Drumry to establish a steering group towards developing a neighbourhood plan. In Dumbarton West due to a lack of engagement there is insufficient interest for this at present and alternative	Elaine Troup

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Action	Status	Progress	Due Date	Comments	Managed By
				approaches for the area are currently being explored by partners at the Your Community Strategic Group.	
Undertake a review of the measures in place to support Community Councils and ensure they operate within the established guidelines.		<div><div>50%</div></div>	31-Mar-2020	This action is progressing well. Key themes have been identified from the 3 focus groups and a report has been drawn up. This will be taken to the CC Support group in October. Also the CC Forum is currently being supported. There will be further sessions with CCs and Forum members.	Elaine Troup
Develop and deliver a successful Community Conference to tackle the silence around Domestic Abuse in communities across West Dunbartonshire.		<div><div>66%</div></div>	31-Mar-2020	Regular meetings of the planning group and Leadership summit are taking place. Progress is on track with speakers and arrangements for the date and actions agreed for publicising the event.	Elaine Troup
Promote participation opportunities within communities across WDC		<div><div>66%</div></div>	31-Mar-2020	This action is progressing well. There have been several engagement sessions to consult on the development of the Community Empowerment Strategy across West Dunbartonshire, these were widely promoted. Also focused engagement in two neighbourhoods as part of the Your Community approach and wider community capacity building and support to Community Councils.	Elaine Troup
Promote partnership working across WDC to support empowerment agenda		<div><div>50%</div></div>	31-Mar-2020	A Community Empowerment Strategy group has been established and meets regularly to co-ordinate the development of the Strategy with input from key partners and consultation. SCDC have led on the consultation with the initial phases complete and a further round planned before the Strategy and action plan are finalised.	Elaine Troup



Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Failure to secure partnership buy-in for the emerging Community Empowerment Strategy and Action Plan.	<div> <div>Likelihood</div>  <div>Impact</div> </div>		<div> <div>Likelihood</div>  <div>Impact</div> </div>	Suzanne Greer; Elaine Troup
Failure to secure funding to invest in WDC's CCTV infrastructure.	<div> <div>Likelihood</div>  <div>Impact</div> </div>		<div> <div>Likelihood</div>  <div>Impact</div> </div>	Suzanne Greer; Elaine Troup

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Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act				Suzanne Greer; Elaine Troup

P	Supported individuals, families and carers living independently and with dignity
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Ob	Enhanced Life Chances
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Action	Status	Progress	Due Date	Comments	Managed By
Maximise local residents' participation in family, social and community life through delivery of community learning plan		<div><div>50%</div></div>	31-Mar-2020	The learning plans have been established and a number of key actions have been carried out. This includes for example: support for 613 learners assisting them to increase their child development, health and social care sector skills, ICT skills, hospitality skills and literacy/numeracy/ESOL. The presented and showcased their services at a national adult learning conference and was also presented at a Parliamentary reception in September.	Stephen Brooks
Maximise service opportunities and outcomes through partnership planning and working with strategic stakeholders in community learning, employability and advice information services		<div><div>60%</div></div>	31-Mar-2020	We have established links with key stakeholders and are taking the lead in the management of the Adult Learning Partnership, The Youth Alliance and the Information and Advice partnership. As a result of the work of these groups we will co-ordinate services more effectively, develop joint working and have clear evidence for partnership working and its benefits.	Stephen Brooks

Ob	Improve Well being
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Action	Status	Progress	Due Date	Comments	Managed By
Maximise Income for West Dunbartonshire		<div><div>60%</div></div>	31-Mar-2020	We have established employability support services in venues	Stephen Brooks

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Action	Status	Progress	Due Date	Comments	Managed By
residents by supporting them to secure employment				throughout West Dunbartonshire. This will provide support for people of all ages to secure employment by obtaining access to modern apprenticeships and employment opportunities. Support includes action to overcome barriers such as confidence and self esteem, increasing skills, providing information about available jobs, support to apply (CV and interview techniques) and employer information.	
Maximise Income for West Dunbartonshire residents by supporting them to secure full benefit entitlement		<div><div>60%</div></div>	31-Mar-2020	In addition to the work carried out by the team we have established strong working relationships with colleagues in the health and social sector. This includes supporting the mental health team, addictions team, developing support for people affected by cancer and establishing support in GP practices. This has assisted us in our aim to provide access to services for those in our communities that are likely to be most vulnerable.	Stephen Brooks
Maximise opportunities for local people from public sector investment and in-work progression (Inclusive Growth)		<div><div>33%</div></div>	31-Mar-2020	We have established the apprenticeship pathway comprising of Foundation Apprentices, Employability Fund opportunities and Modern Apprenticeships. These pathways will ensure that young people will have access to training that will allow them to capitalise on emerging opportunities within the local labour market.	Stephen Brooks
Reduce cost of living for West Dunbartonshire residents		<div><div>40%</div></div>	31-Mar-2020	We have established a number of approaches to reducing the cost of living for residents. This includes the provision of sanitary products (period poverty) in 17 community facilities throughout West Dunbartonshire; energy awareness (fuel poverty) support to over 200 families through the energy efficiency project - this project also provides advice on broadband provision; providing over 1,100 meals to children participating in our summer programme; and support for access to 'white goods' for people affected by cancer. This complements the work that the debt management team are undertaking to support residents to manage debts including rent and council tax arrears.	Stephen Brooks
	More affordable and suitable housing options				

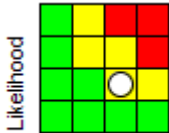
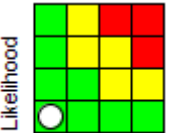
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Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
Number of new supply social housing for rent								Peter Barry
% of all homeless cases re-assessed within 12 months (repeat homelessness)		4.4%	4.8%	4.4%	4.8%			Peter Barry
Average length of time to re-let properties		22	25	25.1	25			Peter Barry
% of council rent that was lost due to houses remaining empty		0.94%	0.88%	0.83%	0.88%			Peter Barry

Action	Status	Progress	Due Date	Comments	Managed By
Review strategic response to private sector housing		<div><div>25%</div></div>	31-Mar-2020	Action on track to improve strategic response to standards and delivery of private housing within West Dunbartonshire	John Kerr
Implement Local Housing Strategy 2017-2022 (2019/20)		<div><div>66%</div></div>	31-Mar-2020	Action on track. Year 3 of our Local Housing Strategy is currently being implemented and an update will be provided to the May 2020 Housing and Communities Committee.	John Kerr
Maximise the delivery of new affordable housing in West Dunbartonshire through More Homes Better Homes West Dunbartonshire approach		<div><div>66%</div></div>	31-Mar-2020	Action on track – the programme has secured to date an additional £16m of funding into West Dunbartonshire over the last 3 years.	John Kerr
Refresh HRA 30 year business plan and test against Value for Money principles and HRA guidance		<div><div>100%</div></div>	31-Mar-2020	Action complete – refresh of business plan has been carried out and helps inform the rent setting consultation currently underway.	John Kerr
Analyse current social housing letting activity across West Dunbartonshire to provide greater consistency across all social housing providers		<div><div>25%</div></div>	31-Mar-2020	Action on track. This analysis is carried on via the quarterly Section 5 meetings with RSL partners and actions aimed at achieving the lettings target outlined in our Rapid Rehousing Transition Plan.	John Kerr
Use Annual Return on the Charter(ARC) to Scottish Housing regulator (SHR) process to drive improvements across housing services.		<div><div>50%</div></div>	31-Mar-2020	Action on track. Annual report published and improvement plan currently being implemented.	John Kerr
Carry out robust Rent Consultation with tenants and future tenants, including review of existing timetable		<div><div>60%</div></div>	31-Mar-2020	Action on track. Consultation launched and due to conclude on 15 December 2019.	John Kerr
Implement Year 3 of our Tenant Participation Strategy 2017-2020		<div><div>25%</div></div>	31-Mar-2020	Action on track. Update report due to be provided to Housing and Communities Committee May 2020.	John Kerr
Implement Year 3 of our Homelessness Strategy 2017-2020, "More than a roof"		<div><div>50%</div></div>	31-Mar-2020	Action on track. Update report due to be provided to Housing and Communities Committee May 2020.	John Kerr
Implement Year 1 of our Rapid Rehousing		<div><div>50%</div></div>	31-Mar-2020	Action on track. Update report due to be provided to Housing	John Kerr

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Action	Status	Progress	Due Date	Comments	Managed By
Transition Plan 2019-2024				and Communities Committee May 2020.	
Deliver whole systems approach to the prevention of homelessness		<div><div>40%</div></div>	31-Mar-2020	Action on track and initiatives continue to be rolled out as part of our wider approach.	John Kerr
Introduce new models of affordable housing within West Dunbartonshire		<div><div>25%</div></div>	31-Mar-2020	Action on track – the inclusion of alternative tenures is addressed within the draft Strategic Housing Investment Plan	John Kerr
Ensure successful delivery and implementation of the Council's New Build Programme		<div><div>50%</div></div>	31-Mar-2020	Delivery of programme remains on track	John Kerr
Implement year 2 of our Housing Asset Management Strategy 2018-2023		<div><div>50%</div></div>	31-Mar-2020	Action on track and actions currently being taken forward include a refreshed asset management modelling exercise planned to report early in 2020.	John Kerr
Continue rollout of No Home for Domestic Abuse and embed specialist resource within teams		<div><div>25%</div></div>	31-Mar-2020	This action is progressing as planned. The team continues to assist a high number of victims of domestic abuse and work to align more officers to offer this service is at an advanced stage.	Edward Thomas

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Failure to achieve the outcomes of the Scottish Social Housing Charter	 <p>Likelihood</p> <p>Impact</p>	The Scottish Social Housing Charter sets out the standards and outcomes that tenants and customers should expect from social landlords, in terms of the quality and value for money of the services they receive. Failure to continue to meet these could place the Council at risk of the intervention powers of the Scottish Housing Regulator	 <p>Likelihood</p> <p>Impact</p>	Peter Barry; John Kerr