




















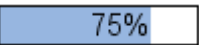

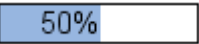

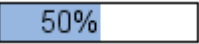
## H&E Delivery Plan Mid-year Progress 2023/24

	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Number of incidents directed to Police by Public Space CCTV team		398	100				362	100			Performance remains strong with target exceeded in both quarters.	Nicola Pettigrew
% of anti-social behaviour cases resolved		86%	85%				98.2%	97%			Performance remains strong with target exceeded in both quarters.	Scott McLelland
% of Public Space CCTV cameras that are operational		81%	90%				71.53%	90%			Overall at mid-year point the target has been missed. Performance in the 2 <sup>nd</sup> quarter is directly as a result of a major network issue which took VWS time to identify and source parts. Pending survey of all CCTV to be commenced which will look to assess and identify improvements required to existing	Nicola Pettigrew



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

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



**Ob** Objective 2. Our residents health and wellbeing remains a priority

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

Action	Status	Progress	Due Date	Note	Owner
Respond to the findings of the Homelessness Prevention and Temporary Accommodation Task and finish Group recommendations		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4a86e8; position: relative;"> <span style="position: absolute; top: -5px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">50%</span> </div>	31-Mar-2024	This action is progressing as planned. We have developed a local response to each of the 15 recommendations within the Task and Finish group report and an action log developed. These actions will be delivered within short and medium timescales and will be reported in regular intervals to the Housing and Communities Committee as part of the RRTP reporting.	John Kerr
Carry out a review of the Council's approach to Homelessness prevention		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4a86e8; position: relative;"> <span style="position: absolute; top: -5px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">25%</span> </div>	31-Mar-2024	This action is progressing as planned. We are preparing the service through some transformational change that will ensure we meet the significant requirements of the Homelessness Prevention duties, these will be reported to the Housing and	John Kerr

Action	Status	Progress	Due Date	Note	Owner
				Communities Committee in early 2024 once the new Housing Bill is published.	
Implement Year 5 of the Home at the Heart – Rapid Rehousing Transition Plan		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: -10px;">50%</span></div>	31-Mar-2024	This action is progressing as planned, Good governance arrangements in place.	John Kerr
Review and provide greater integration within Housing Support		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: -10px;">50%</span></div>	31-Mar-2024	This action is progressing as planned. A new redesigned housing support service which will put people at the heart of its activities will launch in early 2024. This will allow a more targeted approach to support households in temporary accommodation and to settle into mainstream council tenancies.	John Kerr

**Ob** Objective 3. Our residents are supported to increase life and learning skills

Action	Status	Progress	Due Date	Note	Owner
Ensure no one left behind by supporting skills and learning for work, life and learning		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: -10px;">50%</span></div>	31-Mar-2024	This action is progressing as planned. We have secured funds for No One Left Behind, Parental Employability Support and UK Shared prosperity. We have identified activity to develop skills among people targeted for the use of these funds and established a set of SMART targets. We have undertaken grant distribution and engaged specialist employability support providers to support our aims. We anticipate that this will begin to show progress towards our targets in the latter part of the year.	Stephen Brooks
Review and implement revised service provision for W4U and Communities – youth learning		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: -10px;">50%</span></div>	31-Mar-2024	This action is progressing as planned. We have identified service priorities for the remaining members of staff and a plan for the Youth Learning Team will emerge as a result of the consultation for the restructure of the Communities Team.	Stephen Brooks

**P** 2. Our Environment

























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

Action	Status	Progress	Due Date	Note	Owner
Deliver a Greener, Fairer Housing Asset Management Strategy and Investment Plan		<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 25%	31-Mar-2024	This action is progressing as planned. A new Housing Asset Management Strategy is targeted to be delivered for approval in 2024. Timelines have been amended as we await the publication of the EESSH2 standard.	John Kerr
Develop new Housing Design Standard incorporating proposed changes to specifications for new social housing		<div style="width: 90%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 90%	31-Mar-2024	This action is progressing as planned. New refreshed Design Standard to be presented to the Housing and Communities Committee in November 2023	John Kerr
Deliver an approach to meet Energy Efficiency Standard for Social Housing (EESSH 2)		<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 25%	31-Mar-2024	This action is progressing as planned. We await the publication of the new EESSH standard which has been delayed by the Scottish Government but is now expected in late 2023.	John Kerr
Deliver a Greener, Fairer revised HRA Capital Investment Plan		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2024	This action is progressing as planned. A new Housing Asset Management Strategy is targeted to be delivered for approval in 2024. Timelines have been amended as we await the publication of the EESSH2 standard.	John Kerr







**Ob** Objective 6. Our neighbourhoods are sustainable and attractive


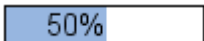

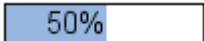
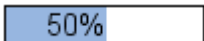
Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% of properties returned from repairs within target		21.3%	80%				38.7%	80%			Target not met, however performance has improved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


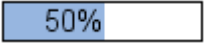

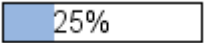

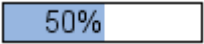

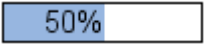
Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
and repair empty homes											expect improvements in the next few months as teams focused on returning older voids which required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







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


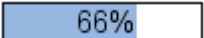

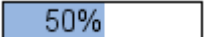

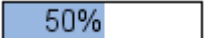


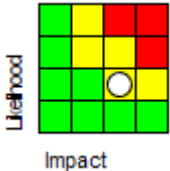
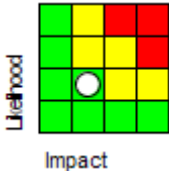
Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Average time taken (in days) to complete non-emergency repairs		11.17	8.4				12.5	8.4			Target missed. 6618 re-active repairs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

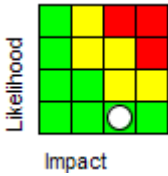
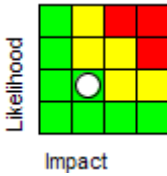
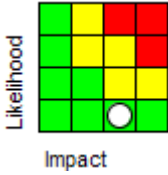
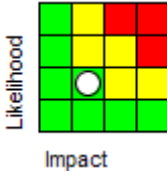
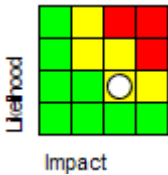
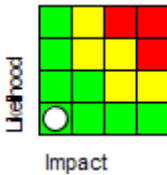
Action	Status	Progress	Due Date	Note	Owner
Deliver the HRA Capital Improvement programme for 2023/24			31-Mar-2024	This action is progressing as planned. Core projects are progressing with most on track or exceeding cumulative targets at time of reporting including EWI, heating, environmental (paths),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

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

Action	Status	Progress	Due Date	Note	Owner
the number of properties held in abeyance.				anticipated that the additional delivery contractor will be approved by end of October.	
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2024	This action is progressing as planned. Monitoring on contributing work streams show progress in excess of targets on the majority and going very well at this stage. Some other work streams are under target and officers are working to improve this position.	Alan Young
Develop Housing Capital Investment Plan for 2023/28.		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2024	This action has been successfully completed. A consultation was undertaken with tenant groups and areas for additional capital investment have been developed and agreed. A full report was presented and approved at August HAC committee. Additional budget incorporated into main programme and additional target numbers have been added to progress monitoring.	Alan Young
Deliver Year 2 local Housing Strategy Objectives		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2024	This action is progressing as planned. Progress will be reported to the Housing and Communities Committee in November 2023 and the action plan remains to be delivered in line with the agreed targets.	John Kerr
Deliver the Council's Affordable Housing Supply Programme		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2024	This action is progressing as planned. While a number of external and internal factors have delayed the programme resulting in an element of profiling we are onsite at Clydebank East and will shortly have a site start at the Pappert development.	John Kerr
Review Council buyback policy		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2024	This action is progressing as planned. New buyback policy and framework will be presented to the first Housing and Communities Committee in 2024	John Kerr
Develop an approach to delivering alternative housing tenures		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	31-Mar-2024	This action is progressing as planned. Good progress has been made and we are in discussions with Scottish Futures Trust in terms of developing a suitable delivery model in West Dunbartonshire that will provide additional housing tenures. This	John Kerr

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

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

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

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

**P** 3. Our Economy

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

Action	Status	Progress	Due Date	Note	Owner
Engage with W4 business to explore the potential for access to green jobs for local residents		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; right: 0; background-color: #007bff; width: 33%;"></div></div> 33%	31-Mar-2024	This action is progressing as planned. To date we have established a steering group for the management of the delivery of UKSPF priorities and the development of a monitoring framework. We will use this group to explore the potential for improving access to green jobs.	Stephen Brooks


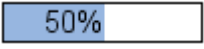

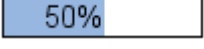
**Ob** Objective 8. We will support our residents to access employment and training opportunities


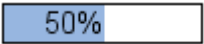
Performance Indicator	Q1 2023/24					Q2 2023/24					Notes & History Latest Note	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Value (£) of debt managed		£323,726	£320,000				£303,455	£375,000			Overall at mid-year the target has been missed. Performance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

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

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



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



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




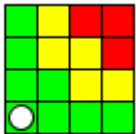

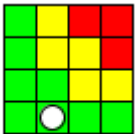

Objective 9. We will work with partners to support economic development to deliver increased prosperity for our area

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

Action	Status	Progress	Due Date	Note	Owner
Establish the monitoring and reporting framework for UK Shared prosperity.		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2024	<p>This action has been successfully completed. We have completed the required documentation to draw down the first year of UK Shared Prosperity Funding. This includes a clear description of the activities with associated outputs and outcomes for all the activity. We have established methods for gathering that information and this will be used to inform future claims and reporting.</p> <p>The outcomes centre on the UKSPF priorities: 'community and place'; 'business development'; 'people and skills' and 'Multiply'. The Communities Team will take forward actions within 'communities and place' priority. Along with addressing perceptions of community safety, the Communities Team will be develop activity around participatory budgeting, empowerment and representation. The Youth Learning Team, that's transferred to Communities will focus on encouraging young people to participate in the processes and activity. Working4U will take forward the 'People and Skills' priority</p>	Stephen Brooks

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

Action	Status	Progress	Due Date	Note	Owner
Review and implement revised service provision W4U – Welfare support		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> <span style="position: absolute; left: 0; top: 0; bottom: 0; right: 0; background-color: #0070c0; width: 50%;"></span> <span style="position: absolute; left: 50%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">50%</span> </div>	31-Mar-2024	This action is progressing as planned. To date the consultation has been conducted and concluded. As a result of the consultation Working4U staff complement has been reduced by 20 full-time equivalents. This does not include the staff being transferred to the Communities Team. We have established a plan based on the service priorities emerging from reduced staffing in the Adult Learning Team.	Stephen Brooks


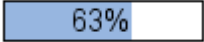

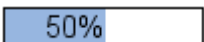
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to respond to child poverty legislation	The Local Child Poverty Plan sets out what we will do to respond to child poverty, failure to respond will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Likelihood</div>  </div> <div style="display: flex; flex-direction: column; align-items: center; margin-top: 5px;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Impact</div>  </div>	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Likelihood</div>  </div> <div style="display: flex; flex-direction: column; align-items: center; margin-top: 5px;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Impact</div>  </div>	02-Oct-2023	The Local Child Poverty Annual report was written and published in October 2022. Work is progressing on the 22/23 annual report.	Stephen Brooks


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

**P** 4. Our Council













**Ob** Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

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


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

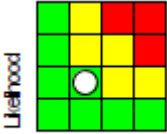
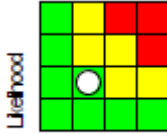
Action	Status	Progress	Due Date	Note	Owner
Develop and implement learning and development plans and development opportunities to improve capabilities and resilience within the workforce		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4F81BD; position: relative;"><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-size: 10px;">73%</span></div>	31-Mar-2024	This action is progressing as planned. Services are ensuring that employees are completing all WDC statutory learning and training courses. In addition to this employees are supported and encouraged to ensure they are aware and update of changes in legislation that impacts their role and the service they provide.	Peter Barry





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

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

















Action	Status	Progress	Due Date	Note	Owner
Implement improvement plan for Building services – year 3		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"> <span style="position: absolute; left: 5px; top: 5px; background-color: #0070c0; color: white; font-weight: bold; padding: 2px;">50%</span> </div>	31-Mar-2024	This action is progressing as planned. To date the SRRG approved the implementation of phase 2 of the review of Building Services on 26/07/2023 subject to this being checked and compliant with SOM.	Martin Feeney

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

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

	Completed
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Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown

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