Agenda

Housing and Communities Committee

Date: Wednesday, 7 November 2018

Time: 10:00

Venue: Council Chambers, Clydebank Town Hall, Clydebank

Contact: Nuala Quinn-Ross, Committee Officer
Tel: 01389 737210 nuala.quinn-ross@west-dunbarton.gov.uk

Dear Member

Please attend a meeting of the **Housing and Communities Committee** as detailed above. The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Councillor Diane Docherty (Chair)
Councillor Caroline McAllister (Vice Chair)
Councillor Jim Brown
Councillor Gail Casey
Councillor Karen Conaghan
Councillor Ian Dickson
Councillor David McBride
Councillor Iain McLaren
Councillor Marie McNair
Councillor John Millar
Councillor John Mooney
Councillor Sally Page

All other Councillors for information

Chief Executive
Strategic Director, Regeneration, Environment & Growth
Strategic Lead, Housing & Employability
Strategic Lead, Regeneration

Date issued: 25 October 2018

HOUSING AND COMMUNITIES COMMITTEE

WEDNESDAY, 7 NOVEMBER 2018

AGENDA

1 APOLOGIES

2 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.

3 MINUTES OF PREVIOUS MEETING 7 - 11

Submit for approval as a correct record, the Minutes of Meeting of the Housing and Communities Committee held on 15 August 2018.

4 OPEN FORUM

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

5 RAPID RE-HOUSING TRANSITION PLAN DEVELOPMENT 13 - 18

Submit report by the Strategic Lead, Housing and Employability providing information on the requirement for West Dunbartonshire Council to develop and implement a Rapid Re-housing Transition Plan (RRTP) for the period 2019/20 – 2023/24.

6 REVIEW OF WEST DUNBARTONSHIRE AFFORDABLE HOUSING DESIGN STANDARD 19 - 38

Submit report by the Strategic Lead, Housing and Employability advising of a review of the *West Dunbartonshire Design Standard for Housing Supported by the Affordable Housing Supply Programme.*

7 SCOTTISH SOCIAL HOUSING CHARTER PROGRESS REPORT 39 - 70

Submit report by the Strategic Lead, Housing and Employability providing benchmarking information relating to how the Council has performed against the Scottish Social Housing Charter indicators during year five of implementation.

8 MORE HOMES WEST DUNBARTONSHIRE - STRATEGIC HOUSING INVESTMENT PLAN **71 - 110**

Submit report by the Strategic Lead, Housing and Employability seeking approval for the More Homes West Dunbartonshire Strategic Housing Investment Plan (SHIP) for 2019/20 - 2023/24 which required to be submitted to the Scottish Government.

9 MORE HOMES WEST DUNBARTONSHIRE - WEST DUNBARTONSHIRE COUNCIL HOUSE NEW SUPPLY PROGRAMME **111- 118**

Submit report by the Strategic Lead, Housing and Employability providing an update on progress with West Dunbartonshire's Council House New Supply Programme.

10 HOUSING & EMPLOYABILITY DELIVERY PLAN 2018-19 MID-YEAR PROGRESS REPORT **119 - 132**

Submit report by the Strategic Lead, Housing and Employability setting out the progress to date in delivery of the actions detailed within the Housing & Employability Delivery Plan 2018/19.

11 INTEGRATED HOUSING PROJECT – UPDATE AND PROGRESS REPORT **133 - 136**

Submit report by the Strategic Lead, Housing and Employability providing the updated position outlining progress to date on the Integrated Housing Project which incorporates the implementation of an Integrated Housing Management System (IHMS).

12 RELOCATION OPTIONS FOR BELLSMYRE SCHOOLS' OUT CARE AND BELLSMYRE DIGITAL **To Follow**

Submit report by the Strategic Lead, Regeneration on the above.

13 HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT **137 - 146**

Submit report by the Strategic Lead, Resources providing an update on the financial performance to 30 September 2018 (Period 6) of the HRA revenue and capital budgets.

14 FINANCIAL REPORT 2018/19 AS AT PERIOD 6 (30 SEPTEMBER 2018) **147 - 158**

Submit joint report by Strategic Leads – Housing and Communities and Regeneration providing an update on the financial performance to 30 September 2018 (Period 6) of those services under the auspices of this Committee.

15 WORKING WELL TOGETHER - ATTENDANCE MANAGEMENT: BI-ANNUAL RESULTS QUARTER 1 AND QUARTER 2 (APRIL – SEPTEMBER 2018) **159 - 174**

Submit report by the Strategic Lead, People and Technology providing detailed analysis on the attendance performance for quarters 1 and 2 (April 2018 – September 2018).

HOUSING AND COMMUNITIES COMMITTEE

At a Meeting of the Housing and Communities Committee held in the Civic Space, Council Offices, 16 Church Street, Dumbarton on Wednesday, 15 August 2018 at 10.00 a.m.

Present: Councillors Jim Brown, Gail Casey, Karen Conaghan, Ian Dickson, Diane Docherty, Caroline McAllister, David McBride, Iain McLaren, Marie McNair, John Millar* and Sally Page.

*Note:- arrived later in the meeting.

Attending: Richard Cairns, Strategic Director – Regeneration, Environment and Growth; Jim McAloon, Strategic Lead – Regeneration; Stephen Brooks, Working 4U Manager; Martin Feeney, Building Services Manager; John Kerr, Housing Development and Homelessness Manager; Edward Thomas, Housing Operations Manager; Alan Young, Housing Asset and Investment Manager; Sally Michael, Principal Solicitor and Nuala Quinn-Ross, Committee Officer.

Apologies: Apologies for absence were intimated on behalf of Councillor John Mooney and Peter Barry, Strategic Lead - Housing and Employability.

Councillor Diane Docherty in the Chair

DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Housing and Communities Committee held on 9 May 2018 were submitted and approved as a correct record.

After discussion, the Committee agreed:-

(1) that an update on the ongoing discussions with the Scottish Government the disparity of the grant subsidy per unit for affordable housing to Registered Social Landlords and Councils would be presented to the next meeting of the Committee; and

(2) that an update be provided to the next meeting of the Committee regarding the request made to the Scottish Government asking for them to make a financial contribution to works being undertaken by this Council to develop an enhanced standard for high rise flats in the aftermath of the tragic fire at Grenfell Tower in London.

OPEN FORUM

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

MORE HOMES WEST DUNBARTONSHIRE – WEST DUNBARTONSHIRE AFFORDABLE HOUSING SUPPLY PROGRAMME

A report was submitted by the Strategic Lead, Housing and Employability providing an update on progress with West Dunbartonshire's Affordable Housing Supply Programme (AHSP).

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

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

(2) to note the Strategic Lead – Regeneration's intention to serve notice on community groups currently operating from the Longcrags facility and provide support to investigate alternative accommodation solutions;

(3) that the work to identify alternative facilities for Bellsmyre Digital and Bellsmyre School's Out Club to be accelerated to identify a solution for both short and long term accommodation to allow both groups to continue to provide services to the Bellsmyre community;

(4) that no later than the December Council meeting, officers to submit a report on the work undertaken with Bellsmyre Digital and Bellsmyre School's Out Club, bringing viable options for both short and long term accommodation before members. This is to allow Council to make an informed decision on the way forward before the notice to quit is enforced;

(5) to note the intention to appoint a strategic delivery partner subject to final approval by the Council's Tendering Committee on 29 August 2018; and

(6) to note that the report and the delivery of the Council's ambitious plans to deliver new homes to meet housing need will include significant member involvement in its delivery and as such a regular update report will be provided to each meeting of the Committee.

DRAFT

Note:- Councillor John Millar arrived during discussion on the above item of business.

SCOTTISH SOCIAL HOUSING CHARTER ANNUAL PERFORMANCE REPORT

A report was submitted by the Strategic Lead, Housing and Employability providing an annual progress report on meeting the requirements of the Scottish Social Housing Charter.

After discussion and having heard officers in further explanation of the report and in answer to members' questions, the Committee agreed:-

(1) to note the continued improvements across housing and homelessness services in West Dunbartonshire which have been recognised by the Scottish Housing Regulator; and

(2) that a further progress report on the Scottish Social Housing Charter, which will include detailed benchmarking information, be submitted to the November 2018 meeting of the Committee.

WORKING 4U PROGRESS UPDATE AND COMMUNITY LEARNING AND DEVELOPMENT PLAN

A report was submitted by the Strategic Lead, Housing and Employability:-

(1) providing information regarding Working 4U's progress towards key aims in 2017/2018; and

(2) setting out the requirements for an updated statutory Community Learning and Development Plan 2018-2021.

After discussion and having heard the Working 4U Manager in further explanation of the report and in answer to members' questions, the Committee agreed:-

(1) the consultation and development process for the completion of the Community Learning and Development Plan;

(2) that a report on the impact of Universal Credit and the strategies in place to deal with it be presented to a future meeting of the Committee;

(3) that a Members' Seminar on Universal Credit be arranged; and

(3) otherwise to note the contents of the report.

DRAFT

NO HOME FOR DOMESTIC ABUSE

A report was submitted by the Strategic Lead, Housing and Employability providing an update on the launch and roll out of *No Home for Domestic Abuse*, the Council's new zero tolerance approach to tackling domestic abuse within West Dunbartonshire.

After discussion and having heard the Housing Operations Manager in further explanation of the report and in answer to members' questions, the Committee agreed:-

(1) to note the contents of the report;

(2) to note the Council's further work to share good practice with other Scottish social landlords and the roll out of the toolkit to partners locally and nationwide; and

(3) that an update report be presented to the Committee on an annual basis.

SPECIAL NEEDS ADAPTATIONS – 2017-2018 PERFORMANCE REPORT

A report was submitted by the Strategic Lead, Regeneration providing an update on the progress of improving performance in relation to Special Needs Adaptations.

After discussion and having heard officers in further explanation of the report and in answer to members' questions, the Committee agreed to note the contents of the report and the progress made to date.

HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT TO 30 JUNE 2018 (PERIOD 3)

A report was submitted by the Strategic Lead, Housing and Employability providing an update on the financial performance to 30 June 2018 (Period 3) of the HRA revenue and capital budgets.

After discussion and having heard the Strategic Director in further explanation of the report, the Committee agreed:-

(1) to note the projected favourable revenue variance of £0.136m (0.3%); and

(2) to note the position advised in relation to the capital budget which projected an in-year favourable variance of £7.442m (22.3%), of which £7.384m (22.1%) related to projected re-phasing and an in year underspend of £0.058m (0.2%).

DRAFT

HOUSING AND COMMUNITIES FINANCIAL REPORT 2018/19
AS AT PERIOD 3 (30 JUNE 2018)

A report was submitted by the Strategic Lead, Housing and Employability and the Strategic Lead, Regeneration providing an update on the financial performance to 30 June 2018 (Period 3) of those services under the auspices of this Committee.

After discussion and having heard the Strategic Director in further explanation of the report, the Committee agreed:-

(1) to note the contents of the report which showed the revenue forecast to overspend against budget by £0.243 (10%) at the year end;

(2) to note the net projected annual position in relation to relevant capital projects which highlighted a projected slippage of £0.259m (29%); and

(3) to note the progress on savings incorporated into budgets for 2018/19.

The meeting closed at 12:07 p.m.

DRAFT

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Housing and Employability

Housing and Communities Committee: 7 November 2018

Subject: Rapid Re-housing Transition Plan Development

1. Purpose

1.1 The purpose of this report is to provide members of the Housing and Communities Committee with information on the requirement for West Dunbartonshire Council to develop and implement a Rapid Re-housing Transition Plan (RRTP) for the period 2019/20 – 2023/24.

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

(i) notes the contents of this report and recognises the partnership working that will be required to develop a Rapid Re-housing Transition Plan within the timetable outlined at 4.11;

(ii) Request that the Strategic Lead, Housing and Employability, in consultation with the Convenor, ensures that the Rapid Rehousing Transition Plan is submitted to the Scottish Government before 31 December 2018; and

(iii) notes that a further report will be submitted to the February 2019 meeting of the Housing and Communities Committee seeking full approval of West Dunbartonshire Council's Rapid Re-housing Transition Plan.

3. Background

3.1 The Homelessness and Rough Sleeping Action Group (HARSAG) was set up by the Scottish Government in October 2017 to produce short and long-term solutions to alleviate homelessness and rough sleeping across Scotland.

3.2 The group was tasked with developing solutions to the following 4 questions:

- How to reduce rough sleeping (Winter 17/18);
- How to end rough sleeping;
- How to transform temporary accommodation; and
- How to end homelessness in Scotland.

3.3 HARSAG have subsequently produced 4 sets of recommendations, with the Scottish Government accepting in principle the fourth and final set of recommendations in June 2018.

3.4 A cornerstone of the recommendations is a transition to a Rapid Re-housing approach of which Housing First forms a small component.

3.5 Rapid Re-housing is about taking a housing led approach for re-housing people that have experienced homelessness and making sure they reach a settled housing solution as quickly as possible rather than being forced to stay in unsuitable temporary accommodation for longer than is necessary.

4. Main Issues

4.1 The RRTP is essentially a new strategic housing planning framework for local authorities and key partners to transition to a rapid re-housing approach.

4.2 The core purpose is to plan how to redress the current balance of housing options for homeless households and re-align these to the preferred settled housing solutions.

4.3 Each Local Authority is required develop a RRTP in collaboration with key partners over a planned and costed phase of 5 years (2019-20 to 2023-24) and submit this to the Scottish Government by 31 December 2018. RRTP's will then be an integral part of the Strategic Housing Investment Plan (SHIP) and be reviewed annually as part of the SHIP strategic housing process.

4.4 The Scottish Government will use the Plans to assess progress towards the 5-year vision of rapid rehousing and assist the government in the allocation of resources for local authorities and their partners to reach their approach to combatting homelessness and a rapid rehousing transition.

4.5 To assist with the development of RRTP's the Scottish Government have supported the development of Guidance for Local Authorities and Partners, alongside a transition tool which will ensure consistency in terms of outlining each local authority's approach and encourage the sharing of good practice.

4.6 The Guidance outlines the following template for the RRTP:

- Set out the local housing market and homelessness **context**;
- Provide the **baseline** position of temporary accommodation supply;
- Set out the local authority and partner's 5-year **vision** for temporary accommodation supply;
- Identify **support** needs to enable Rapid Re-housing;
- Provide a rapid re-housing **plan** – how the local authority and partners are going to achieve their vision for temporary accommodation supply and settled housing options for homeless households;
- Provide a rapid re-housing **resource plan** required to deliver the plan and evidence the co-ownership and resourcing of the Plan with wider partners, particularly the HSCP and RSL's.

4.7 The Scottish Government has also set aside £21m to implement Rapid Rehousing and Housing First across Scotland with the initial tranche of

funding (£2m) set aside from this for local authorities to deliver high quality, strategic and costed Rapid Rehousing Transition Plans.

4.8 This £21m allocation is made up from the Ending Homelessness Together (EHT) Fund (£19.5m) and addictions funding (£1.5m), originally set out in the 2017 Programme for Government. Up to £4m is intended to support the Housing First Scotland Fund, the Social Bite/Corra Housing First Programme, working with Edinburgh, Glasgow, Aberdeen, Stirling and Dundee to roll out Housing First in their areas from this autumn. This has previously been set out publicly.

4.9 The table below outlines how this money is distributed:

Item	Amount allocated
Rapid Re-housing Transition Planning (resource support)	£2 million
Housing First initial cities (EHT contribution)	£2.5 million
Housing First initial cities (addictions funding contribution)	£1.5 million
Rapid Re-housing / Housing First implementation in other areas	£15 million
Total	**£21 million**

4.10 The Scottish Government intends to allocate the £2m earmarked for local authorities to develop their RRTPs as soon as possible. The remainder of the funding will be distributed once more is understood about local authorities' anticipated costs in delivering against their RRTP's.

4.11 A key element in the development of our RRTP is therefore the resource plan and the funding that can be provided by the Scottish Government to help deliver our 5-year vision.

4.12 The key principles associated with rapid re-housing align with our wider approach to homelessness in West Dunbartonshire outlined in our Homelessness and Temporary Accommodation Strategy "More than a Roof" and the ongoing service redesign of homelessness and homeless prevention services in West Dunbartonshire which will strengthen our housing options focus and will introduce a new supported accommodation service.

4.13 The responsibility for implementing the 'More than a Roof' strategy which was approved by the Housing and Communities Committee in February 2017 sits with the Homelessness and Homeless Prevention Strategic Implementation Group which is chaired by the Housing and Communities Convener. It is envisaged that responsibility for the development and implementation of the RRTP will also rest with this Implementation Group.

4.14 Our approach includes a Temporary Accommodation Modelling Tool which aims to match the needs and requirements of homeless households to appropriate accommodation solutions which provide the best chance of sustainable outcomes.

4.15 In West Dunbartonshire there is an effective working Section 5 protocol with our RSL partners and the introduction of a Housing First service being introduced as part of the Homelessness and Homelessness Prevention Service Redesign.

4.16 Whilst West Dunbartonshire Council is therefore starting from a position of some progress in this area, developing a complete RRTP by the 31 December 2018 will be challenging and require concentrated resource over this relatively short period of time.

4.17 Some of the challenges currently identified include:

- Need for some clarification from the Scottish Government around some aspects of the published Guidance;
- Some concerns around the functionality of Transition Tool spreadsheet which needs to be completed; and
- Short timescale available to ensure meaningful engagement with key partners such as HSCP, however this is somewhat mitigated from a positive working relationship which exists.

4.17 An initial delivery group has been established to develop a timetable and our aim is to work collaboratively to develop and submit a costed RRTP within the required timescales, although due to these timescales this plan will be subject to Committee approval, which will be sought in February 2019.

Development of Rapid Re-housing Transition Plan	
Action	**When**
Establish delivery group to plan delivery of RRTP	Sep 2018
Agree project timeline and share with key partners	Oct 2018
Develop Communications Plan to ensure all key partners are aware of development RRTP and ways of contributing to its development	Oct 2018
Update and review Temporary Accommodation Modelling to take account of Rapid Re-housing Guidance	Oct 2018
Attend ALACHO / SHN RRTP support event	24 Oct 2018
Begin to populate Transition Tool spreadsheet with relevant data	Oct 2018
Engage with keys partners via the Homeless and Homelessness Prevention Strategic Implementation Group to develop our RRTP	Oct – Dec 2018
Submit draft RRTP to Housing Improvement Board for approval	Dec 2018
Provide draft RRTP to Scottish Government (subject to Housing and Communities Committee approval)	31 Dec 2018
Communicate widely the development of our RRTP	Jan – Feb 2019
Committee approval West Dunbartonshire Council's Rapid Re-housing Transition Plan	Feb 2019

5. People Implications

5.1 Delivery on the requirement to develop a RRTP by the 31 December 2018 is challenging and predominantly will need to be managed from within existing staffing resources within the Housing Development Team.

6. Financial and Procurement Implications

6.1 There are no direct financial or procurement implications in relation to this report. However, as outlined at 4.7 funding of £2m has been set aside by the Scottish Government to assist local authorities to deliver a high quality and costed RRTP and West Dunbartonshire's allocation from this amount will be distributed via existing funding mechanisms.

6.2 When this allocation becomes clear then the delivery group in conjunction with the Homelessness and Homelessness Prevention Strategic Implementation Group will identify areas where this funding is necessary to ensure all aims and objectives are met within the required timescales.

7. Risk Analysis

7.1 There is a significant risk that failure to respond appropriately to the requirement to develop a RRTP would attract an adverse reaction from both the Scottish Government and Scottish Housing Regulator which would have wider consequences for the Council.

8. Equalities Impact Assessment (EIA)

8.1 Equalities legislation requires that new or significantly changing policies or services and financial decisions should be subject to an assessment of their impact on the wellbeing of certain groups of people. The recommendations within this report do not alter any existing policy or pattern of service delivery and so is not considered to require an equalities impact assessment. However, an EIA screening will be undertaken alongside the preparation of the Plan.

9. Consultation

9.1 This report is for noting. Developing our RRTP will be done in collaboration with key partners and be the focus of a wide ranging communications plan.

10. Strategic Assessment

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

Peter Barry
Strategic Lead, Housing and Employability
Date: 25 October 2018

Person to Contact:	John Kerr – Housing Development and Homelessness Manager, Housing Development and Homelessness Team, Housing and Employability, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737889, email: john.kerr@west-dunbarton.gov.uk
Appendices:	None
Background Papers:	West Dunbartonshire Homelessness Strategy More Than A Roof 2017-2021 More Than A Roof
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Housing and Employability

Housing and Communities Committee: 07 November 2018

Subject: Review of West Dunbartonshire Affordable Housing Design Standard

1. Purpose

1.1 This purpose of this report is to advise the Housing and Communities Committee of a review of the *West Dunbartonshire Design Standard for Housing Supported by the Affordable Housing Supply Programme* which was previously approved by Council in November 2015, and has been heralded as a sector leading approach to improving the quality of new affordable housing.

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2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

(i) note the contents of the report and seek the views of members on the paper issued for consultation with a view to further developing and futureproofing standards within new affordable housing in West Dunbartonshire; and

(ii) note that a further report will be brought to the Housing and Communities Committee in February 2019 with a view to approving a revised Design Standard.

3. Background

3.1 The Scottish Government's Affordable Housing Supply Programme (AHSP) is the key grant mechanism to aid the delivery of new affordable housing by Councils and Housing Associations. The Council sets out the local investment priorities for the AHSP projects in the *West Dunbartonshire Strategic Housing Investment Plan 2018/19 -2022/23 (SHIP)*. The SHIP complements the West Dunbartonshire Local Housing Strategy – *More Homes Better Homes West Dunbartonshire* 2017 – 2022.

3.2 In addition to statutory requirements, Grant funding through this source is dependent on compliance with Housing for Varying Needs accessibility standards and with meeting the strategic objectives of the local authority and the Scottish Government. For example any new housing should contribute to meeting identified local need and take cognisance of the place making policies of the Scottish Government. In addition, a grant incentive of £2,000 is offered to encourage developers to meet the Silver energy efficiency level.

3.3 In November 2015, West Dunbartonshire Council introduced a Design Standard for Housing Supported by the Affordable Housing Supply Programme which required new homes to meet higher standards, particularly in respect of floor space, accessibility and energy efficiency.

4. Main Issues

4.1 The Council's Design Standard for Affordable Housing was introduced in November 2015. It established improved standards which were required to be met in order to access AHSP grant funding. These were over and above statutory requirements as those dictated through existing building regulations. The Standard applied equally to both Council and Housing Association new build homes. The key aspects of the Standard is summarised as follows:

- Silver Energy Efficiency Standard or higher – the standard makes this a compulsory component. Compliance with this element also requires provision for a home office space
- Energy use monitoring devices fitted
- Improved accessibility ("wheelchair" standard encouraged)
- Kitchens with dining space where possible
- Bathrooms with windows encouraged
- Extra hall space for wheelchair/pram/bike and wider passages generally
- External: Designing Streets principles are encouraged.

4.2 It should be noted that the Design Standard applies only to new affordable Council and Housing Association houses and not to those being built in the private sector where standards are often not as high.

4.3 The Council's new build Hillstreet Square scheme in Brucehill, Dumbarton completed in 2015 was the first to be delivered to the new Standard. The outcome was the provision of warm, safe, accessible and affordable homes with tenants' energy bills estimated to be at least 30% lower than those for comparable properties. These houses were delivered at a value –for-money average unit construction cost of around £106,000.

4.4 The Design Standard has been recognised as an innovative approach to improving the quality of new affordable housing and was shortlisted for the prestigious CIH Excellence Awards and Scottish Home Awards in 2017. A number of other Councils have followed WDCs initiative by developing a similar standard within their own areas.

4.5 It was always intended and considered appropriate at this time to carry out a review with the aim of updating and improving the Standard.

4.6 It is proposed that the new version will contain added detail and will be more prescriptive in certain areas. The key areas we have identified for development/improvement include:

- Stipulating required floor areas to ensure that better space standards are achieved

- Formalising the requirement that 10% of all the new housing be wheelchair standard or other specialist housing unless there particular circumstances which would prevent this
- Including Dementia Friendly elements which can be “mainstreamed” into all new homes and not just specialist ones
- Future-proofing measures to improve the flexibility of the new homes over the longer term
- Providing additional suggestions for external areas.

4.7 A Consultative Draft has been circulated around key partners inviting their comments. The draft paper lists the options being considered under two columns, *Essential* and *Desirable*. It is recognised that some of the options are of an aspirational nature and that the Standard will continue to be developed in the future in an iterative fashion. Similarly, the options have not been costed and affordability considerations will have to be made within the consultative process. However, there is a degree of confidence that the improved specifications need not be prohibitive, especially if they form part of the design from an early stage. The Consultative Draft is attached as Appendix 1 of this report.

5. People Implications

5.1 There are no people implications from this report.

6. Financial and Procurement Implications

6.1 It is considered that if the principles of an improved Standard are incorporated into the scheme design at an early stage, the costs need not be onerous for developers. Accordingly, there is no proposal at this stage to increase the new build budget as detailed in the current WDC HRA Business Plan as a result of this review.

6.2 An improved Standard would deliver homes which were more sustainable over the long term and consequently provide more of a financial asset to the developer’s business plan going forward.

6.3 There are no known procurement issues associated with the review of the Standard.

7. Risk Analysis

7.1 There is a risk some potential housing providers may be discouraged from developing due to concerns over perceived higher costs associated with the Standard. However, there is an argument that the higher quality housing arising from the Standard represents a better longer term asset for the developing housing provider. Also, the case has been made that better design need not be more expensive, especially if designed-in from an early stage. There is no evidence to suggest that the introduction of the Standard in 2015 had an adverse effect on development interest or on the new build programme generally. The situation would be subject to ongoing monitoring to ensure there was no negative impact on the delivery of the AHSP.

8. Equalities Impact Assessment (EIA)

8.1 An EIA screening has been carried out as part of the development process and it detailed an improved standard would have an entirely positive equalities impact given that the emphasis would be on improving accessibility, sustainability and flexibility.

9. Consultation

9.1 The Consultative Draft has been circulated around all appropriate WDC service areas, the West Dunbartonshire Health and Social Care Partnership and other key partners involved in delivering the AHSP. Principal external consultees have been the Housing Associations operating in West Dunbartonshire and colleagues in the Scottish Government's More Homes Division. A presentation was also made to the West Dunbartonshire Tenants and Residents Organisation Committee who have been broadly supportive of the measure.

9.2 Comments received during the consultation process will inform the final draft version of the Standard which will be brought to the Housing and Communities Committee for approval in February 2019.

10. Strategic Assessment

10.1 An improved Design Standard which contributes to improving the quality of the Housing stock in West Dunbartonshire would contribute to all the Council's strategic priorities.

Peter Barry
Strategic Lead, Housing and Employability
Date: 24 October 2018

Person to Contact: John Kerr, Housing Development and Homelessness Manager, Housing Development and Homelessness, Housing and Employability, 16 Church Street, Dumbarton, G82 3PU, telephone: 01389 737899, email: john.kerr@west-dunbarton.gov.uk

Appendices: 1. West Dunbartonshire Design Standard – Consultative Draft 28 September 2018

Background Papers: West Dunbartonshire Council's Local Housing Strategy 2017-2022 http://www.west-dunbarton.gov.uk/media/4311723/housing-strategy-2017-2022-final.pdf

Local Housing Strategy, Equalities Impact Assessment, November 2016
http://www.west-dunbarton.gov.uk/media/716927/lhs_eia_sept_2011-revised.pdf

West Dunbartonshire Design Standard for Affordable Housing Supported by the Affordable Housing Supply Programme – Agreed November 2015
www.west-dunbarton.gov.uk/media/4309718/wdc-design-standard-adopted-november-2015.pdf

Wards Affected: All

West Dunbartonshire Design Standard – Consultative Draft 28 September 2018

General Requirements

Element			
General	**Essential**	**Desirable**	**Comments**
Buildings to be designed to have a minimum life of at least 60 years.	X		
Ten percent of all new housing should be designed to wheelchair accessible standard[1].	X		This requirement may be relaxed in particular circumstances where the project is being developed for different specialist housing, for example due to very difficult topography.
All new homes must achieve a SAP rating of at least 80.	X		
All new homes must meet at least the Silver Active standard (all aspects 1-8).	X		The current WD Design Standard requires that the Silver Standard be met. Analysis carried out by WDC in 2016 on the pros and cons of upgrading to the Gold level. The study concluded that while the Gold Standard improves on the Silver, in a number of areas, the additional costs would be significantly higher, not least because the supply availability of

[1] Wheelchair Standard defined as Housing for Varying Needs Part 1 -wheelchair standard.

			some elements required at this level may be limited. It was considered likely that the increased costs would be disproportionate to the benefits to tenants. The report noted that the Brucehill New Build project had achieved the Silver Active Standard and that incremental improvement was the way forward.
Dual aspect homes should be provided wherever possible.		X	A home with opening windows on at least two sides has the benefit including better daylight, cross ventilation, a choice of views, access to a quiet side of the building, and a greater flexibility in the use of rooms. Where single aspect dwellings are proposed, the designer should demonstrate how good levels of ventilation, daylight and privacy will be provided to each habitable room and the kitchen.
Level access should be provided to the principal entrance. Where topography does not allow this, level access must be provided to another entrance. This would only be acceptable in exceptional circumstances.		X	All housing supported through the Affordable Housing Supply Programme (AHSP) must at least comply with Housing for Varying

			Needs Essential Features (HfVN).[2]
All floor plans should show a furniture layout to comply with those set out in HFfVN and should clearly indicate where the Home Office space is located.	X		
Consideration should be given to the proposed orientation of the houses with a view to maximising solar gain.		X	
Main entrance doors should be positioned to take cognisance of the prevailing winds.		X	
Waste Water Heat Recovery Systems (WWHRS) may offer energy saving opportunities.		X	Do we wish to encourage consideration of WWHRS?
The layout of adjacent dwellings, as well as of lifts and circulation spaces, should seek to limit the transmission of noise to sound sensitive rooms within dwellings.	X		
Access to a living room through a kitchen dining room in 3-bed+ family units is not acceptable.	X		
A dwelling should have at least one accessible WC and wash hand basin and at least one accessible bath shower or bath, located on the principal living level of a dwelling.		X	
In 8-person homes, there should be separate utility room with space for a utility room with space for a sink and two appliances as a minimum.		X	This space would also be considered to be providing storage.
A home office space must be included in each property.	X		The provision of a home office space is a requirement of meeting the Silver Standard.
Bedrooms			
Double bedrooms should be capable of accommodating twin beds.		X	This is not always achieved in new WDC housing: should we

[2] CSGN 2004/12 Housing for Varying Needs Design Procedures

			require it?
The bed space should be located such that the bedhead is not under a window.		X	
Built in wardrobes should be provided to all bedrooms. Wardrobes should have sliding or side hung finished flush doors, a continuous shelf and hanging rail. The internal depth of the wardrobe should not be less than 600mm.		X	See separate section on storage space.
Future provision for direct access from the main bedroom to a bathroom is desirable.		X	This would be an example of future –proofing to enable easier future adaptation.
Bathrooms			
Internal bathrooms, ie those without windows, should be avoided wherever possible.		X	
Baths should not be sited under windows.		X	
The preference is for the bathroom door to open outwards while ensuring this does not cause an obstruction in the hall.		X	Will this depend on the size/location of the bathroom?
Slip resistant floor finish (min R value = 11) and integrated coved skirting to be provided to all wet rooms; bathrooms, shower rooms, WCs and kitchens.	X		
Wet wall to be provided to walls to bathrooms/shower rooms (not tiles).	X		Does this remain a preference for Housing Repairs? There have been some comments that tiling produces a better quality finish, though more difficult to maintain.
Kitchens			
Kitchen designs should include a dining space suitable for the size of the household. Only in exceptional circumstances should this be omitted.	X		
Floor spaces within the kitchen (minimum 625mm clear width) must be allocated	X		

for a cooker, a full height fridge/freezer, a washing machine, and a dishwasher. For larger 5, 6+ dwellings, also provide a space for a tumble drier with vent.			
Consideration to be given to providing • integrated cooker hobs and ovens with extract fan units above to all kitchens (some support has been expressed by tenants for "island" arrangements) • fridge freezer • combined washing machine/tumble drier.		X	There are administrative and maintenance concerns. Provision of such items may only be appropriate in certain specialist housing or where a district energy scheme is proposed.
Laminate splashback (not wall tiles) to be provided to all kitchens.	X		Note: non-combustible splashbacks must be provided at the cooker zone area. Do we prefer laminate to tiles here as it is easier to maintain?
Slip resistant floor finish (min R value = 11) and integrated coved skirting to be provided to all kitchens.	X		
Consideration to be given to providing floor finishes to open plan/kitchen/dining areas.		X	
Consider provision of fire resistant blinds in kitchen		X	
Stairs/Hallways/Circulation Spaces			
Tapered treads must be avoided in the design of stairs.	X		
Ceilings over stairs should be lowered to match the rake of the stairs for ease of maintenance, while maintaining the required minimum 2000mm head room.	X		
Entrance doors to dwellings should have a minimum clear opening of 840mm.		X	Would 900mm be better?
The minimum width of hallways and other circulation spaces inside the home should be 900mm but preferably wider. If a passage has a right angle turn, a splay of 200 -300mm at the corner will allow easier circulation. A width of 900mm may reduce to 750mm at 'pinch' points e.g. next to radiators, where doorway widths meet the following specification:		X	Should anything here be considered "Essential"? Should ground floors be treated any differently (more generous circulation space than other

<table>
<tr><td>
<table>
<tr><td>Minimum clear opening width of doorway (mm)</td><td>Minimum approach width (when approach is not head on) (mm)</td></tr>
<tr><td>750</td><td>1200</td></tr>
<tr><td>775</td><td>1050</td></tr>
<tr><td>900</td><td>900</td></tr>
</table>
</td><td></td><td></td><td>floors)?</td></tr>
<tr><td colspan="4">Minimum Space Standards</td></tr>
<tr><td>The following minimum room sizes must be met:
<table>
<tr><td>Designed level of occupancy</td><td>Minimum combined floor area of living, dining and kitchen spaces (m2)</td></tr>
<tr><td>2 person</td><td>23</td></tr>
<tr><td>3 person</td><td>25</td></tr>
<tr><td>4 person</td><td>27</td></tr>
<tr><td>5 person</td><td>29</td></tr>
<tr><td>6 person</td><td>31</td></tr>
</table>
</td><td>X</td><td></td><td></td></tr>
<tr><td>Minimum gross internal floor areas and storage (m2)
All developments should meet the following minimum space standards. Note:- Dwellings that exceed these minimum space standards are to be encouraged.
<table>
<tr><td>Number of</td><td>Number of</td><td>1 storey dwellings</td><td>2storey dwellings</td><td>3 storey dwellings</td><td>General Storage</td><td>Wheelchair Adaptable</td></tr>
</table>
</td><td>X</td><td></td><td>Dwellings that exceed these minimum space standards are to be encouraged.

Should we be considering storage space by Cubic metre?</td></tr>
</table>

bedrooms	people	(min GIA in m2)	(min GIA in m2)	(min GIA in m2)	Area (m2)	(min GIA in m2)
1bed	1p	42				
	2p	54	61		1.5	65
2bed	3p	66	73.5		2.0	75
	4p	76	83		2.5	93
3bed	4p	80	88	93	2.5	100
	5p	90	96	102	3.0	110
	6p	100	105	111	3.5	
4bed	5p	92	100	106	3.0	
	6p	104	109	115	3.5	
4bed	7p	113	118.5	125	4.0	

[3]Calculation of figures

For dwellings designed for more than 6 people, at least 10 sq m gross internal area should be added for each additional person. For dedicated built-in storage cupboards an allowance of 1.5 sq m for 2 person dwellings should be made with an additional 0.5 sq m for each additional occupant.

[3] How WDC figures have been calculated:-
1 storey dwellings:
8% increase on the National min for 1, 2, 3 & 4 persons
1 storey dwellings:
5% increase on the National min for 5, 6 & 7 persons
2 storey dwellings:
5% increase on the National min for 2, 3 & 4 persons
2 storey dwellings:
3% increase on the National min for 5, 6 & 7 persons
3 storey dwellings:
3% increase on the National min for 4, 5, 6 & 7 persons

Note:- Built in storage areas are included within the overall GIAs and include an allowance of 0.5m2 for fixed services or equipment such as a hot water cylinder boiler or heat exchanger			
The maximum depth of a storage cupboard should be 1m. They should be free of hot water cylinders, boilers, heat exchangers, washing machines and the like and all parts of the cupboard should be a minimum of 2m high internally.		X	A deeper cupboard will result in ineffective use of space.
Internal ceiling heights must be a minimum of 2.4m in all habitable rooms, measured from finished floor level.	X		
For efficient use of space, the aim should be that internal circulation areas are no more than 15% of the internal area.		X	
Single Bedrooms The minimum floor area for a single bedroom is 7.5 m2 and should be a minimum of 2150mm wide. Single bedrooms should have a wardrobe min 600m x 600mm.	X	 X	Should we increase this to 8 m2?
Double Bedrooms The minimum floor area for a double/twin bedroom is 12.5 m2. A double or twin bedroom (one double or twin bedroom) should be at least 2750mm wide and every other double or twin bedroom is at least 2550mm wide. Double/twin bedrooms should have a wardrobe min 1200 x 600mm.	X	 X X	
Disabled Access Requirements			
Consideration should be given to that ensuring all G/F houses are provided with a		X	There may be a case to include

walk-in shower.			some bathrooms which might better suit some tenants. What are HSCP/OT/Allocations views? Should we set a figure of say 80% to have walk-in shower?
Consideration to be given to using contrasting colours and finishes around the doors to aid recognition for sight impairment.		X	
For the benefit of people with sight impairment, floor surfaces should not be heavily patterned or of a gloss finish as this causes glare.		X	
Door numbers and external door bells should be clearly visible against their background to assist people with a sight impairment.		X	
Letter boxes should have cages to collect mail.		X	
The minimum floor area for a single bedroom is 10 m2 for wheelchair housing.			
The minimum floor area for a double/twin bedroom is 15.5 m2 for wheelchair housing.		X	
Sustainability			
Measures which support the aim of decarbonising the grid, including provision of district heating systems, are encouraged.		X	We are in a transitional period and this will be an area for development in future versions of the Standard.
LED lighting is preferred for communal areas.		X	Is this acceptable to Housing Repairs/Maintenance?
Smart meters must be provided to all properties.	X		Should we consider looking at stipulating organisations such as *Our Power* as default energy supplier? Or is this outwith the scope of the Design Standard?
Boilers must achieve at least an A efficiency rating.	X		
Fire Safety			

In the aftermath of Grenfell, new fire safety regulations are to be introduced by the Scottish Government.			Do we wish to require any measures over and above any new statutory regulations being introduced? Is it premature to consider this in advance of the ongoing national considerations?
Internet Ready			
The Design Standard requires the provision of a home office space.	X		
Provision of a communal satellite & Freeview television system must be specified for flatted properties in developments. Consideration should be made for additional points in the bedroom. A dual satellite dish such as Freebird should be considered to allow wider access to international channels.	X		Practical consideration of including main door properties should be explored. This would remove the problem of dishes on buildings which are unsightly, difficult to police and can invalidate warranties.
Provision should be allowed for 'fibre to the premise' so that any ISP can be utilised by the occupier		X	
Inclusion of a cheap internet package through a particular provider might be considered.		X	Some social housing landlords are providing this service and absorbing any costs through their rents.

Assisting People with Dementia

WDC supports the view that housing will play an increasingly important role in improving the improving the conditions for people with dementia. We may wish to consider designating particular houses or projects as being "Dementia Friendly". For these houses a full range of assistive design measures may be employed. There may be value in considering incorporating some of these elements as a matter course as a

future-proofing measure in mainstream housing, particularly in ground floors. The principles outlined in this section apply also to other people who would benefit from assistive measures including physical disability.

Dementia Friendly Elements[4]			
General.			
• Flooring should be of a consistent tone		X	
• Noise pollution should be minimised where possible		X	
• Allow for easy installation of future telecare items		X	
• In appropriate locations, consideration to be given to wall/ceiling structures capable of future installation hoist and track systems		X	
• Care should be taken in selecting windows handles. Difficult to open handles or ones in contrasting colours may be appropriate		X X	
• Two electric double sockets should be made available next to the telephone socket to allow for future telecare items		X	
• Spy holes should be provided to external doors (one at standing level, the other for wheelchair users)		X	
• Consideration to be given to provision of power switches which are in contrasting colours to the wall			
Lighting. Good lighting is particularly important for people with Dementia. Where possible, seek to maximise lighting especially at key areas such as sinks, worktops, bathrooms and external pathways.			
• Consider night time lighting pathways to bathrooms		X	
• Light switches should be in a contrasting colour		X X	Should we consider the routine

[4] The Dementia Centre at Stirling University provides useful information and advice. Developers should have regard to the principles contained here: Improving the design of housing to assist people with dementia. DSDC, CIH, Stirling University ,JIT. http://www.cih.org/resources/PDF/Scotland%20general/Improving%20the%20design%20of%20housing%20to%20assist%20people%20with%20dementia%20-%20FINAL.pdf

• For some client groups dimmer lights in living room and bedrooms are beneficial			installation of dimmer switches?
Kitchens. • There should be a continuous worktop between oven and sink • At least some cupboards should have glazed doors(or shatterproof clear material) • Cupboard door handles should be of contrasting colours • Taps should be lever, not mixer, and marked "H" and "C" in red and blue • Worktops should be of a solid colour, not patterned, and should be of a matte finish • Sinks should be of generous dimensions • Install non-slip flooring	X	X X X X X X	Should taps be *lever mixer?* There seems to be different views on this.
Bathrooms. • Taps should be lever, not mixer, and marked "H" and "C" in red and blue • WC should have traditional handle flush levers or raised buttons • Consideration to be given to painting bathroom doors in strong contrasting colour • Ensure that wash hand basins are large enough • Install non-slip flooring • Glare from tiles/wet boards should be minimised. Use a matte finish. • In wet rooms, which often have coved skirting, a contrasting capping strip should be included to make it clear where the floor ends and the wall begins. • Showers should have an automatic timed switch off/maximum temperature control	X	X X X X X X X	Should taps be *lever mixer?* There seems to be different views on this.
Externals. • Non slip paving must be employed	X		

• Pathways must be well lit	X		
• Extra care should be taken creating short and clear access routes to bin stores and drying areas		X	
• Garden areas should be provided with raised planters		X	
• Planting of scented varieties is encouraged		X	

External Items

The WDC Local Development Plan advocates sustainability principles and high open space standards in a design-led approach to new housing[5]. *Creating Places* [6]details the Scottish Government's vision to protect and enhance the built environment while their policy document *Designing Streets*[7] promotes an approach to street design which challenges the primacy of motorised vehicles in neighbourhoods. New affordable housing should support the principles contained in these documents.

Element			
Sustainability	**Essential**	**Desirable**	**Comments**
Building Standards require the provision of an accessible space to allow for the safe, convenient and sustainable drying of washing (3.11.6). Drying space must be integrated into the design of external spaces. Such provision may be shared, provided the arrangement is practical.	X		This is designed to help minimise carbon emissions and reduce the build-up of damp, mould producing conditions within properties.
Source Control Drainage shall be employed to minimise SUDS requirements and to provide a natural solution to rainwater runoff. This shall include maximising permeable elements in hard landscape areas.	X		Possibly state that at least 50% of the external area shall be permeable?

[5] https://www.west-dunbarton.gov.uk/media/4312635/residential-development-principles-for-good-design-local-development-plan-proposed-plan-planning-guidance-april-2014.pdf
[6] http://www.gov.scot/Publications/2013/06/9811
[7] http://www.gov.scot/Publications/2010/03/22120652/0

External lighting units must not distribute light above the horizontal plane.	X		Mitigating light pollution.
Provision for Electric vehicles should be considered		X	Some charging points are being provided at the St Andrew's new build development
External Areas			
Public footpaths and paths to houses should be a minimum 1200mm wide and should have a 1:100 crossfall.		X	
Planting should include edible fruit species.		X	
Front garden areas should contain hedges/taller shrubs to give a sense of privacy. Appropriate tree planting is also encouraged where space permits.		X X	
Where timber board fencing is used to define rear/side boundaries, self-clinging/climbing plants or specimen shrubs should be used to break up the monotony.		X	
Timber boundary fencing of gardens should not back directly onto public spaces, including paths. Consideration should be given to running a hedge/planting strip behind the boundary.		X	This would raise maintenance issues.
Any areas of grass should be of a size, shape and accessibility which facilitate ease of mowing.	X		Every effort should be made to avoid any "left-over space" which would give maintenance difficulties.
Car parking spaces should be kept to a minimum.		X	Developers should engage at an early stage with the Roads Authority to reach agreement on an environmentally sustainable parking design solution.
Areas of car parking should be designed to encourage other uses, such as play.		X	

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Housing and Employability

Housing and Communities Committee: 7 November 2018

Subject: Scottish Social Housing Charter Progress Report

1. Purpose

1.1 The purpose of this report is to provide members with benchmarking information relating to how the Council has performed against the Scottish Social Housing Charter indicators during year five of implementation.

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

(i) notes the contents of this report and recognises the continued improvements within Housing and Homelessness Services in West Dunbartonshire; and

(ii) notes that a full annual progress report on the Scottish Social Housing Charter will be submitted to the August 2019 meeting of the Housing and Communities Committee.

(iii) notes the Council's approach in involving tenants and service users has again been cited for excellence through being nominated for the TPAS (Scotland) National Good Practice Awards for the third successive year, having won the previous two occasions

3. Background

3.1 The Scottish Government's Scottish Social Housing Charter came into force in April 2012. The Charter sets out the standards and outcomes which:

- tenants can expect in terms of the quality and value for money of the services they receive, the standard of their homes, and opportunities for communication and participation in the decisions that affect them;
- homeless people can expect in terms of access to help and advice, the quality of temporary accommodation, and continuing support to help homeless people access and keep a home;
- owners can expect from the property management services they receive; and
- Gypsies/Travellers can expect in terms of the maintenance and management of sites.

3.2 The Charter lists the standards and outcomes that social landlords should achieve for their customers. The 16 Charter outcomes and standards were

reported to the Housing, Environment and Economic Development Committee on 8 May 2013.

3.3 The agreed reporting timetable for the Scottish Social Housing Charter is shown below:

When	Who	What
Throughout year	WDC	Assesses performance against the Charter
31 May each year	WDC	Completes and submits Annual Return on the Charter (ARC) to Scottish Housing Regulator
31 Aug each year	Scottish Housing Regulator	SHR publishes a report about each landlord with key data from its ARC on their website
31 Oct each year	WDC	Reports its performance to all its tenants and other stakeholders
31 March each year	Scottish Housing Regulator	Contributes to Local Scrutiny Plan based on performance against Charter Indicators
31 March each year	Scottish Housing Regulator	Publishes a report on the analysis of the sector's performance in achieving the Charter Outcomes

3.4 On 8 May 2013, Members of the Housing, Environment and Economic Development Committee agreed that twice yearly reports be provided as follows:

- August Committee - Scottish Social Housing Charter Annual Performance Report; and
- November Committee - Annual Benchmarking Report. and Scottish Social Housing Charter Mid-Year Progress Report

4. Main Issues

4.1 The key areas of focus in relation to the Scottish Social Housing Charter highlighted in this report are as follows:

- an assessment of our performance against the Charter Outcomes during 2017/18;
- the production of our annual Charter Performance Report for tenants and other customers; and
- the development of effective tenant scrutiny arrangements in conjunction with tenants and other customers.

<u>Assessment of Performance against the Charter Outcomes</u>

4.2 The Scottish Housing Regulator (SHR) uses 37 Charter Performance Indicators to monitor the performance of all social landlords against the Charter outcomes and standards.

4.3 West Dunbartonshire Council successfully submitted the Annual Return on the Charter (ARC) to the SHR within target timescales and was not subject to any validation exercise.

4.4 An annual report based on 2017/18 performance was reported to Committee in August 2018. This report included key data from the ARC and compared our performance with that of the previous year. In the main, this report highlighted the on-going performance improvement trend among housing services in West Dunbartonshire, with 73% of the indicators showing an improving trend.

Benchmarking of key performance indicators

4.5 Both our ARC submission and our annual submission of performance information to Scotland's Housing Network (SHN) provide opportunities to compare our performance against other landlords (all Scottish local authorities and, where appropriate, Glasgow Housing Association) and to identify areas for improvement. This process is known as "benchmarking".

4.6 On 6 September 2018, SHN provided a report and feedback session for the Convenor of the Housing and Communities Committee, key housing staff, members of the WDTRO and members of the West Dunbartonshire Scrutiny Panel.

4.7 The key findings are outlined below:

Status Key							
Top quartile	2nd quartile	3rd quartile	4th quartile				
Customer Satisfaction				**2016/17 Value**	**2017/18 Value**	**2016/17 Rank**	**2017/18 Rank**
Percentage of tenants satisfied with the overall service				83.5%	84.1%		
Percentage of tenants who feel their landlord is good at keeping them informed				87.2%	84.5%		
Percentage of tenants satisfied with the opportunities given to participate				67.0%	79.1%		
Percentage of existing tenants satisfied with the quality of their home				81.0%	86.3%		
Quality of Housing				**2016/17 Value**	**2017/18 Value**	**2016/17 Rank**	**2017/18 Rank**
Percentage of tenants satisfied with the standard of their home when moving in				86.6%	94.9%		
Percentage of properties meeting the SHQS				88.2%	90.2%		
Repairs, Maintenance and Improvements				**2016/17 Value**	**2017/18 Value**	**2016/17 Rank**	**2017/18 Rank**
Average length of time taken to complete emergency repairs				3.91 hours	3.67 hours		
Average length of time taken to complete non-emergency repairs				7.17 days	7.08 days		
Percentage of reactive repairs carried out completed right first time				87.8%	88.1%		

Percentage of repairs appointments kept	85%	86%		
Percentage of properties that had a gas safety check completed by the anniversary date.	100%	99.13%		
Percentage of tenants satisfied with the repairs and maintenance service	93.6%	92.3%		
Neighbourhood and Community	**2016/17 Value**	**2017/18 Value**	**2016/17 Rank**	**2017/18 Rank**
Percentage of tenants satisfied with the management of the neighbourhood they live in	80.4%	80.3%		
Percentage of tenancy offers refused	52.1%	55.9%		
Percentage of anti-social behaviour cases resolved within locally agreed target times	70.5%	81.4%		
Percentage housed who maintained their tenancy for at least 12 months	88.4%	88.5%		
The average time to complete applications for medical adaptations	92.3 days	90.3 days		
Homeless People	**2016/17 Value**	**2017/18 value**	**2016/17 Rank**	**2017/18 Rank**
Percentage of households requiring temporary accommodation to whom an offer was made	100%	100%		
Percentage satisfied with the quality of temporary or emergency accommodation	77.8%	83%		
Percentage of temporary accommodation offers refused	5.1%	2.7%		
Value for Money	**2016/17 Value**	**2017/18 value**	**2016/17 Rank**	**2017/18 Rank**
Average time to re-let properties	46.1 days	35.6 days		
Rent loss due to voids expressed as a percentage of the total amount of rent due	1.05%	0.9%		
Rent collected as a percentage of total rent due	100.2%	100.4%		
Gross rent arrears as a percentage of total rent due	10.15%	8.72%		
Factored Owners	**2016/17 Value**	**2017/18 value**	**2016/17 Rank**	**2017/18 Rank**
Percentage of factored owners satisfied with the factoring service they receive	44.8%	33%		

4.8 Over the past 12 months the Housing Improvement Board (HIB) has monitored closely key work-streams aimed at improving areas of weakness around void management, tenancy sustainment, homelessness and rent collection. There have been sustained improvements in all these areas, although the level of rent arrears remains a concern.

4.9 A comprehensive assessment of 2017/18 performance against the Charter has been carried out and has informed a Charter Improvement Plan. This is being implemented across all areas of the housing service with the objective of continuing to improve services for our tenants and customers.

4.10 The HIB is currently monitoring key work-streams aimed at driving improvements in the following areas:

- gas safety;
- medical adaptations;
- satisfaction with services to factored owners; and
- rent collection

4.11 The table outlined below provides a more local analysis comparing West Dunbartonshire Council's performance against comparable neighbouring housing organisations (3 neighbouring local authorities Renfrewshire, East Dunbartonshire, Stirling and River Clyde Homes operating in Inverclyde).

Indicator	West Dunbartonshire Council	East Dunbartonshire Council	Renfrewshire Council	Stirling Council	River Clyde Homes
HOMES AND RENT					
Total Number of Homes					
	10,485	3,530	12,163	5,669	5,808
Average weekly rent					
2 APT	£73.64	£67.39	£68.18	£61.41	£78.82
3 APT	£75.85	£72.38	£77.02	£63.60	£83.02
4 APT	£80.59	£76.34	£86.06	£66.15	£89.30
5 APT	£86.39	£80.33	£92.64	£67.86	£95.04
TENANT SATISFACTION					
% of overall satisfaction with the service					
	84.1%	82.5%	88%	79.2%	93.6%
QUALITY AND MAINTENANCE OF HOMES					
% of homes meeting the SHQS					
	90.2%	96.9%	93.5%	99.2%	95.7%
Average Number of hours – Emergency Repairs					
	3.7 hours	4.8 hours	5.1 hours	6.3 hours	3.4 hours
Average Number of Days – Non Emergency Repairs					
	7.1 days	12.2 days	7.1 days	4.6 days	2.7 days
Repairs – Right First Time					
	88.1%	82.8%	90.2 %	88.5%	97.8%
% of tenants who have had repairs carried out on the last 12 months who were satisfied with repairs and maintenance service					
	92.3%	82.3%	98.3%	83.1%	89.0%
HOUSING MANAGEMENT					
Cases of anti-social behaviour, per 100 homes, reported in the last year					
	3.1	2.5	4.1	8.9	4.3
% of anti-social behaviour cases resolved within locally agreed targets in the last year					
	81.4%	95.4%	95%	51.7%	88.8%
VALUE FOR MONEY					
Rent collected as % of rent due					
	100.4%	98.8%	101.2%	98.8%	98.5%

% of Rent due not collected through homes being empty					
	0.9%	1.3%	1.3%	0.7%	2.1%
Average length of time in days taken to re-let homes in the last year					
	35.6 days	58.4 days	38.2 days	48.5 days	81.3 days

4.12 As part of the requirements of the Scottish Social Housing Charter all performance information is publicly available via the Scottish Housing Regulator's website.

Mid-year progress against Scottish Social Housing Charter Indicators

4.13 Of the 37 Charter Indicators, 24 are reported on an annual basis and 13 on a six monthly basis to the Housing and Communities Committee.

4.14 Performance improvement targets for 2018/19 for all the Charter Indicators have been agreed based on robust benchmarking information and previous performance where applicable and challenge the housing service to meet our ambition to be one of Scotland's top performing landlord organisations.

4.15 A summary of performance for the period April 2018 – September 2018 for those indicators reported on a 6 monthly basis is outlined in the table below:

Status Key			Scottish Social Housing Charter Mid-year Performance Report (Apr 2018 – Sep 2018)		
Target Met or exceeded	Target narrowly missed (within agreed range)	Target missed			
Estate Management, Anti Social Behaviour, Neighbour Nuisance and Tenancy Disputes			**Mid-year Target**	**Mid-year Value**	**Status**
Percentage of anti-social behaviour cases resolved within locally agreed target times			88%	82%	
Repairs, Maintenance and Improvements			**Mid-year Target**	**Mid-year Value**	**Status**
Average length of time taken to complete emergency repairs			3.6 hours	3.5 hours	
Average length of time taken to complete non-emergency repairs			6.8 days	7.35 days	
Percentage of reactive repairs carried out completed right first time			90%	88.3%	
Percentage of properties which had a gas check completed by the anniversary date			100%	100%	
Percentage of tenants satisfied with the repairs and maintenance service			93.6%	93.6%	
Homeless People			**Mid-year Target**	**Mid-year Value**	**Status**
% of repeat homelessness presentations*			4.8%	4.7%	
Percentage of households requiring temporary accommodation, to whom an offer was made			100%	100%	
Vale for Money			**Mid-year Target**	**Mid-year Value**	**Status**
Average time to re-let properties			25 days	20 days	
Rent collected as a percentage of total rent due			100.4%	99.35%	

Gross rent arrears as a percentage of total rent due	8.4%	8.8%	⚠
Tenancy Sustainability	**Mid-year Target**	**Mid-year Value**	**Status**
Percentage of new tenants who maintained their tenancy for at least 12 months	89%	86.8%	⚠

*not Charter Indicator but clear strategic indicator for service

4.16 While not previously reported on a 6 month cycle, because of concerns over performance around average time to complete applications for medical adaptations these are now monitored more closely, and performance to date this year is summarised below :-

No of completions	Included	Avg days
170	All completions (cumulative) from 1 April 2018 to 30 September 2018 which includes all the legacy applications	67.9

The table above shows all completions from 1 April 2018 onwards, including the 37 applications from 1 Jan 2018 – 31 March 2018 and the 13 applications that were on the list since before December 2017, the oldest from 22 February 2017.

4.17 The table below seeks to demonstrate the ongoing improvement in performance by measuring the completions incrementally from particular periods, excluding those referrals before these periods. In this instance the performance focuses on Q1 and Q2 applications alone.

No of completions	Included	Avg days
79	All completions since 1 April 2018 to 30 June 2018 (Q1 only applications)	38.5
41	All completions since 1 July 2018 to 30 September 2018 (Q2 only applications)	28.3

From the current work list 23 remain to be completed, the oldest application having been referred on 25 July 2018. These applications are at various stages of the process with officers working to complete these as soon as circumstances permit.

Charter Performance Report

4.18 The Scottish Housing Regulator requires all social landlords to produce an Annual Charter Performance Report for their tenants and other customers no later than 31 October each year.

4.19 The statutory regulatory framework states that that this report should include:

- an assessment of performance in delivering the Charter Outcomes;
- relevant comparisons – with previous years, other landlords and national performance; and

- how and when the landlord intends to address areas for improvement.

4.20 A working group of tenants and officers was established and successfully:

- agreed with tenants how they wished to be involved;
- agreed with tenants which indicators will feature in the report; and
- agreed the best style and format to use to ensure that the report is user friendly and easy to understand.

4.21 The report is available as a background paper to this report and will be made available online. In addition, a copy will be circulated to all members. A summary of the report will be sent to every tenant with the winter edition of the Housing News (December). The full report has also been sent to all tenants groups and interested tenants, partner organisations and the Scottish Housing Regulator. Hard copies are available from the Housing Development Team.

Tenant Scrutiny Arrangements

4.22 The Scottish Housing Regulator places the statutory requirement that tenants are involved in scrutinising landlords' performance against the Charter and requires that:

- the form of involvement has been agreed with tenants;
- involvement is effective and meaningful and that tenants have a real say in assessment of performance;
- the approach is publicised to tenants; and
- landlords can demonstrate the agreed approach was actually implemented.

4.23 Developing effective tenant scrutiny is therefore a challenging process, however, following support from the Scottish Government's "Stepping Up to Scrutiny" training programme in which elected members took part, these requirements were successfully met and in November 2014 the Housing and Communities Committee approved the establishment of our Tenant Scrutiny Panel with clear terms of reference.

4.24 The Panel has recently concluded its fourth annual exercise looking at the Scottish Housing Quality Standard (SHQS), specifically at the reasons that properties are being held in abeyance. A report making a number of recommendations was presented to the Housing Improvement Board on 29 October 2018 for approval. If approved all of the recommendations will be adopted and implemented before the end of 2018/19.

4.25 Based on our 2017/18 ARC submission and the outcomes of our Charter self-assessment exercise, the Scrutiny Panel are currently agreeing the focus of their activities for the next 2 years.

4.26 The WDTRO continue to be heavily involved in the scrutiny of the Housing Service and continuing work of the Joint Rent Group comprising tenants, Council officers and the Convener of the Housing and Communities Committee, looking at the rent setting process and the guidance in relation to

the Housing Revenue Account (HRA) is important in ensuring Housing and Homelessness Services provide best value for current and future tenants.

5. People Implications

5.1 Delivery on the requirements of the Scottish Social Housing Charter is managed from within existing staffing resources within the Housing Development Team.

6. Financial and Procurement Implications

6.1 There are no direct financial or procurement implications in relation to this report.

7. Risk Analysis

7.1 There is a significant risk that failure to respond appropriately to the introduction of the Scottish Social Housing Charter would attract an adverse reaction from the Scottish Housing Regulator and may have wider consequences for the Council in the context of Best Value.

8. Equalities Impact Assessment (EIA)

8.1 Equalities legislation requires that new or significantly changing policies or services and financial decisions should be subject to an assessment of their impact on the wellbeing of certain groups of people. The recommendations within this report do not alter any existing policy or pattern of service delivery and so is not considered to require an equalities impact assessment.

9. Consultation

9.1 The Council has in place a well-established and proactive tenants and residents organisational structure. The WDTRO meet with the Council (chaired by the Convener of the Housing and Communities Committee) on a bi-monthly basis to discuss all issues relating to the Housing Service.

9.2 There remains a strong appetite among tenants and customers to continue to participate actively to improve housing services in West Dunbartonshire. This is reflected in the successful partnership approach adopted to develop the Charter Performance Report and the on-going activities of the WDTRO and the West Dunbartonshire Scrutiny Panel.

9.3 The Council is committed to ensure effective consultation continues and will support arrangements to increase tenant scrutiny activities and assess our performance in line with the statutory requirements under the Scottish Social Housing Charter and the regulatory framework introduced by the Scottish Housing Regulator.

9.4 Our approach has been commended via an external validation exercise by TPAS (Tenant Participation Advisory Service) Scotland which awarded West Dunbartonshire Council, a silver accreditation for excellence in tenant participation. West Dunbartonshire Council was the first local authority in

Scotland to receive such an accreditation. This has been further strengthened as our approach has won TPAS (Scotland) National Good Practice Awards in each of the last 2 years and has again been shortlisted for the 2018 Good Practice Awards.

10. Strategic Assessment

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

Peter Barry
Strategic Lead, Housing and Employability
Date: 24 October 2018

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing and Employability, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737889, email: john.kerr@west-dunbarton.gov.uk

Appendices: **1.** Annual Charter Performance Report 2017/18

Background Papers: Annual Charter Performance Report for Tenants and other Customers 2017/18, West Dunbartonshire Council, October 2018

Scottish Housing Regulator West Dunbartonshire Council Landlord Report, Scottish Housing Regulator, August 2018

The Scottish Social Housing Charter: Indicators and Context Information, Scottish Housing Regulator http://www.scottishhousingregulator.gov.uk/sites/default/files/publications/Charter%20Indicators%20Document%20-%20Final%20Draft%20-%2027%20September_0.pdf

West Dunbartonshire Council Scottish Social Housing Charter Self-Assessment Improvement Plan

West Dunbartonshire Scrutiny Panel, Report to the Housing Improvement Board October 2018, Scrutiny Exercise:

West Dunbartonshire Tenant Participation Strategy 2017-2020 “Involving You”

Scottish Social Housing Charter Performance Report, Report by Executive Director of Infrastructure and Regeneration, Housing and Communities Committee, 8 August 2017

Wards Affected: All

West Dunbartonshire Council

Housing Services

Annual Charter Performance Report for Tenants and other Customers 2017/18

Foreword

It gives me great pleasure to introduce our "2017/18 Annual Charter Performance Report" for tenants and other customers. The report outlines how we have performed against the Outcomes and Standards set out in the Scottish Social Housing Charter. The content and style of the report was chosen in partnership with tenants and I hope that it is received as positively as previous reports.

This past year has been a challenging and busy year across the housing service in West Dunbartonshire. As we have continued to mitigate against the ongoing impacts of Welfare Reform, a renewed focus and energy on providing excellent and appropriate housing services has resulted in continued improvements.

A comprehensive survey of tenant satisfaction carried out in Autumn 2017 showing that 84% of tenants are satisfied with the overall service provided (up from 72% in 2014) with satisfaction levels across all main areas improving since 2014.

Continued delivery of investment in housing across West Dunbartonshire to provide the homes needed by our communities has resulted in 114 new build homes being available for social rent (WDC 40 homes at Second Ave/Singer St, Clydebank Housing Association 44 homes at Bingo Hall site, Link Housing Association 30 homes at Dalmuir).

During 2017/18 West Dunbartonshire Council became the first social landlord in Scotland to introduce a zero tolerance policy on domestic abuse within its properties. The Council has introduced measures which will ensure victims have immediate access to practical help and specialist legal assistance and support following any incident of domestic abuse.

During the course of 2017/18, we also continued to focus on the implementation of priority work-stream areas intended to deliver innovation, improvement and value for money. These are Homelessness, Tenancy Sustainment, Rent Collection, Empty Homes and Anti-Social Behaviour, with significant progress being made in each of these areas.

We have also approved the introduction of an updated Housing Allocations Policy to ensure that people find it easy to apply for the widest choice of housing available and that sustainable solutions are found and developed of a sector leading Care Leavers protocol which ensures that young care leavers in West Dunbartonshire are provided with the most appropriate and securest type of accommodation and that no one should find themselves homeless.

This report looks at our overall performance during 2017/18 and outlines how we have continued to deliver the standards and outcomes that tenants and other customers can expect, in terms of the quality and value for money of the services they receive. The report also highlights areas where we still need to improve and sets out some of the actions we will be taking during 2018/19, in order to ensure that our tenants and other customers are provided with good quality homes and other services and that we achieve our goal of being a top performing landlord across all the Charter Outcomes, delivering both value for money and excellent customer service.

As always we welcome your opinion and would be happy for you to provide your views via the Housing Development team at HousingStrategy@west-dunbarton.gov.uk

Peter Barry

Strategic Lead, Housing and Employability

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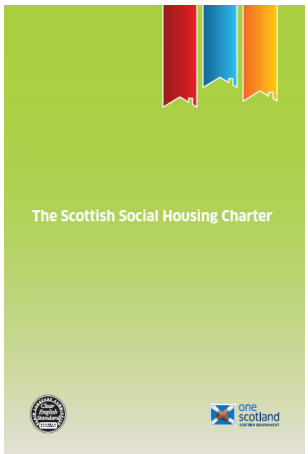
Introduction



In April 2012, the Scottish Government introduced the new Scottish Social Housing Charter. The Charter sets out 16 outcomes and standards that the Scottish Government expects landlords should be delivering to their tenants and other service users.

From 2012 onwards, landlords have been expected to annually self-assess their performance against each of the Charter outcomes and report this to the Scottish Housing Regulator in May. This is called the Annual Return on the Charter or the 'ARC'.

In addition to reporting to the Regulator, the Council must also report its performance to its tenants and other service users by 31 October each year. This is our fifth annual report, and it tells you how Housing Services performed between April 2017 and March 2018.

It doesn't cover all 16 outcomes and standards, but focuses on those areas tenants have told us they are most interested in. The purpose of our report is to provide you with clear, accurate information about areas of our performance which you want to know about. We hope that it will encourage you to ask more detailed questions and provide more comments to help improve housing services.

A review of the Charter was carried out and published by the Scottish Government in April 2017. Following this review, the Scottish Housing Regulator is now updating the indicators used to measure progress against the Charter outcomes and these will come into effect from April 2019.

We are keen to hear your views about the content and style of this report and you can do this by completing the form on the inside back cover or on our website at

https://www.surveymonkey.co.uk/r/LQXMH3C

or alternatively by using the QR code below

Key Achievements during 2017-18

Some of the key achievements delivered by the Housing Service during 2017/18 included:

- a comprehensive survey of tenant satisfaction carried out in Autumn 2017 showing that 84% of tenants are satisfied with the overall service provided (up from 72% in 2014)
- levels of satisfaction across all main areas of housing improving since 2014
- continued delivery of investment in housing across West Dunbartonshire to provide the homes needed by our communities, resulting in 114 new build homes being available for social rent (WDC 40 homes at Second Ave/Singer St, Clydebank Housing Association 44 homes at Bingo Hall site, Link Housing Association 30 homes at Dalmuir)
- the launch of "No Home for Domestic Abuse", a zero tolerance policy on domestic abuse to ensure victims have immediate access to practical help and specialist legal assistance and support following any incident of domestic abuse
- the introduction of an updated Housing Allocations Policy to ensure that people find it easy to apply for the widest choice of housing available and that sustainable solutions are found
- the development of a sector leading Care Leavers protocol, which ensures that young care leavers in West Dunbartonshire are provided with the most appropriate and securest type of accommodation and that no one should find themselves homeless
- following a review of void processes and our focus on fostering an "Every Day Counts" culture, our performance around Empty Homes had improved significantly by the middle of the year, reducing average relet times by 20 days and significantly reducing the number of abandoned tenancies
- piloting a new housing officer role with fewer properties and a wider remit, which will provide a 'wraparound', early intervention service to our applicants and tenants
- continuing to preparing for welfare reform rollout, to better assist affected tenants and limit the impact on rent collection.

Tenant and Customer Involvement in this Report

The Scottish Social Housing Charter gives tenants a central role in assessing landlords performance. We share performance information with tenants throughout the year through our quarterly newsletter Housing News and on our website.

Our initial Charter Performance Report was created with the help of a tenant working group. This working group reviewed each area of housing performance and discussed what areas the report should focus on. The working group also helped us decide on the colour, the symbols and the way the report is set out.

Tenants input has remained central, with readers of the report also able to have a say in relation to which performance areas they were most interested in and what changes should be made to the content and format of the report.

Based on this feedback we continue to make small changes to the annual report, including reducing the use of jargon as much as possible. This year we have slightly reduced the length of the report following feedback from tenants.

The Charter Indicators have been in operation now for years. These are due to be updated from April 2019 and we will use this opportunity to again engage with tenants to review and update the format of this annual report. You have an opportunity to use the comment sheet at the end of the report to have your say, or use the QR code on page 3 or the inside back cover to give us your views.

This report is based on an open and honest assessment about how housing services are performing in West Dunbartonshire. It has received positive feedback from tenants, as well as receiving a commendation from the Scottish Housing Network as a good example of a clear and accessible report, We have also received an award from TPAS Scotland for Best Practice in communicating performance information to tenants.

If you are interested in being involved in a more detailed review of the format of this report please use the contact details at the end of this report.

Tenants were involved in choosing a range of symbols used in our report to tell you how we are performing over time and compared to other landlords.

performance improved performance declined no change in performance

ranking is shown in quarters ranging from top (best) to bottom (poor).

Top Quarter

Second Quarter

Third Quarter

Bottom Quarter

Outcomes 2,3

Communication and Participation

What we aim for: *Tenants and other customers find it easy to communicate with their landlord and get the information they need about their landlord, how and why it makes decisions and the services it provides. Tenants and other customers find it easy to participate in and influence their landlords' decisions at a level they feel comfortable with.*

Performance Indicator	2016/17	2017/18	Trend	Rank
% of tenants who feel that we are good at keeping them informed about services and decisions	87.2%	84.5%	↓	
% of tenants satisfied with the opportunities given to them to participate in their landlord's decision making processes	67%	79.1%	↑	

Developments in the last year have included taking actions to increase the number of complaints responded to within target timescales, implementing an improvement plan based on the feedback provided via our tenant satisfaction survey and implementing Year 1 of our Tenant Participation Strategy "Involving You".

We continue to take action to ensure that tenants get the information they need about their landlord and this includes reporting performance against our Service Standards every quarter via our web page and also via the Housing News.

We also continue to ensure that tenants and other customers find it easy to participate in and influence decisions at a level they feel comfortable with. We take account of the views and priorities of tenants and use these to shape the services we provide. Examples of opportunities to participate include Tenants and

Residents Groups, the West Dunbartonshire Scrutiny Panel and the interested tenants register.

For more information becoming involved see the tenant participation section of our website.

	Stage 1	Stage 2
Complaints received	185	20
Complaints upheld	84	3
Complaints responded to within target timescale	77% (5 days)	59% (20 days)

Developments in 2018/19

- We will implement Year 2 of our Tenant Participation Strategy
- We will continue to improve the Complaints Handling process.
- We will continue to support tenants and residents association across West Dunbartonshire and increase the opportunities for tenants to become involved

Outcome 4

The Quality of Housing

What we aim for: *tenants' homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) by April 2015, and continue to meet it thereafter, and when they are allocated, are always clean, tidy and in a good state of repair*

Performance Indicator	2016/17	2017/18	Trend	Rank
% of Council's housing stock meeting the Scottish Housing Quality Standard	88.2%	90.2%	↑	
% of existing tenants satisfied with the quality of their home	81%	86%	↑	
% of tenants satisfied with the standard of their home when moving in	86.6%	94.9%	↑	

We continue to invest in our housing stock and develop cyclical programmes of maintenance and our Capital Investment Programme with the aim of ensuring that all properties meet the Scottish Housing Quality Standard (SHQS), and the Energy Efficiency Standard for Social Housing (EESSH) by 2020.

Levels of compliance continue to increase and the level of satisfaction with the quality of new homes also continues to rise. The majority of properties not meeting the Scottish Housing Quality Standard are properties where works are not being carried out due to owner or tenant refusals and during 2018/19 we will implement further actions recommended by the West Dunbartonshire Scrutiny Panel aimed at reducing these and increasing compliance levels.

Developments in 2018/19

- **We will implement year 1 of our Housing Asset Management Strategy**
- **We will continue to invest in our housing stock by delivering our Housing Capital Investment Plan**

Outcome 5 Repairs, Maintenance and Improvements

What we aim for*: Tenants' homes are well maintained; with repairs and improvements carried out when required, and tenants are given reasonable* choices when work is done

Performance Indicator	2016/17	2017/18	Trend	Rank
Average length of time taken to complete emergency repairs	3.9 hours	3.67 hours	↑	
Average length of time taken to complete non-emergency repairs	7.17 days	7.08 days	↑	
% of reactive repairs carried out in the last year completed right first time	87.8%	88.1%	↑	
% of repairs appointments kept	85.4%	86.1%	↑	
% of tenants satisfied with the repairs and maintenance service	93.6%	92.3%	↓	
% of properties that had a gas safety check within 12 month anniversary date	100%	99.13%	↓	

Our dedicated customer focused repairs and maintenance service is delivered from offices and depots in Dumbarton and Clydebank.

A reasonable performance was achieved in 2017/2018 with 4 indicators showing improved performance, with 2 having marginal declines in comparison with the outturn from 2016/2017.

West Dunbartonshire performance compares well with peer groups for emergency and non-emergency repairs and also customer satisfaction and improvement in the other categories are being made ahead of the implementation of our Integrated Housing Management System in December 2018.

Clearly the Gas Safety performance was very disappointing and improvements have been carried out to ensure the percentage of properties requiring a gas safety record that had a gas safety check and record by anniversary date in 2018/2019 will be 100%.

Throughout 2018/19 we will implement key actions aimed at continued improvement some of which have been developed using feedback provided by tenants via satisfaction surveys which are carried out.

Developments in 2018/19

- **We will develop and implement an improvement plan to ensure that 100% of properties have a gas safety check within the required anniversary date**
- **We will implement new technology to improve our appointment system**

Outcome 6 Managing our estates, anti-social behaviour, neighbour nuisance and tenancy disputes

What we aim for: *Tenants and other customers live in well maintained neighbourhood where they feel safe.*

Performance Indicator	2016/17	2017/18	Trend	Rank
% of tenants satisfied with the management of the neighbourhood they live in	80%	80%	⟷	
% of anti-social behaviour cases resolved within locally agreed targets	70.45%	81.4%	↑	

Ensuring that tenants live in well maintained neighbourhoods where they feel safe is a key objective. During 2017/18 the level of tenant satisfaction with the management of the neighbourhood increased and the percentage of cases of anti–social behaviour resolved within our target timescale of 12 weeks also increased.

During 2017/18 West Dunbartonshire Council became the first social landlord in Scotland to introduce a zero tolerance policy on domestic abuse within its properties.

The Council introduced measures to ensure victims have immediate access to practical help and specialist legal assistance and support following any incident of domestic abuse.

In addition the local authority will use the full scope of Anti-Social Behaviour powers in conjunction with Housing and Matrimonial Homes Legislation to ensure victims can remain at home, whilst the perpetrator will be legally removed and prevented from returning.

The Council is acting in response to figures which highlight West Dunbartonshire as having the highest incidences of domestic abuse per head of the population in Scotland.

Developments in 2018/19

- **We will review the Greenspace services and publicise expected service levels widely**
- **We will continue to implement our zero tolerance approach to domestic abuse via our "No Home for Domestic Abuse" approach**
- **In conjunction with tenants, we will review and update target timescales in place for resolving cases of anti social behaviour**

NO HOME FOR DOMESTIC ABUSE

Outcome 10

Access to Social Housing

What we aim for: *people looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.*

Local Indicators	2016/17	2017/18	Trend
Average time to assess housing applications	3.9 days	4.2 days	↓
% of medical assessments assessed within 28 day target	42.5%	28%	↓

We are committed to ensuring that people find it easy to apply for the widest choice of housing available and which meets their needs. In addition to being given information about their prospects of being housed by the council, our application process provides information about how homes are allocated and information about a range of housing options.

During 2017/18 we reviewed and updated our Housing Allocations Policy and also introduced a sector leading Leaving Care Housing Protocol which ensures that young care leavers are provided with the securest form of accommodation appropriate and not routinely made homeless.

Disappointingly, the percentage of medical applications being assessed within our 28 day target decreased and as a result we plan to review and update the processes we have in place to ensure improvements are delivered during 2018/19.

	2017/18
Total number of properties	10485
Total number of lets in the year	907
Total number on waiting list	3810

Developments in 2018/19

- **We will take action to increase the number of medical applications assessed within target**
- **We will maximise the use of mutual exchanges where appropriate**
- **We will carry out the annual review of the nomination process in place with local housing associations**

Outcome 11 Helping People Stay in their Homes

What we aim for: *that tenants get the information they need on how to obtain support to remain in their home; and ensure suitable support is available, including services provided directly by the landlord and other organisations.*

Performance Indicator	2016/17	2017/18	Trend	Rank
% of all new tenants housed in 2016/17 who were still in their tenancy 12 months later	88.4%	88.5%	↑	

Providing support to those who need it to remain in their homes is a key priority and we will continue to develop initiatives to ensure that recent improvements are sustained.

During 2017/18 the overall rate of tenancy sustainment increased slightly helped by the introduction of initiatives such as new tenant visits and annual tenant visits. The number of abandoned properties also continued to fall.

Last year we again carried out a large number of major adaptations with the overall average time to complete adaptations reducing slightly. We have taken further actions aimed at ensuring that this reduces further during 2018/19.

Developments in 2018/19

- **We will continue to take action to reduce time taken to complete medical adaptations**
- **We will continue to develop initiatives aimed at supporting tenants to remain in their homes**

A key area of development during 2018/19 is to provide a more in comprehensive level of pre-tenancy support to all prospective new tenants where this is required, with the aim of ensuring that their needs and requirements are addressed and the number of tenancy failures continues to reduce.

Performance Indicator	2016/17	2017/18	Trend
Number of tenancies ending — with notice given	675	701	↓
Number of tenancies ending — being abandoned	84	61	↑
% of WDC tenancies ending with notice, ended for negative reasons	20%	23%	↓
Average time to complete medical adaptations	92 days	90 days	↑

Outcome 12 Homeless People

What we aim for: *homeless people get prompt and easy access to help and advice; are provided with suitable, good quality temporary or emergency accommodation when this is needed, and are offered continuing support to help them get and keep the home they are entitled to.*

Performance Indicator	2016/17	2017/18	Trend	Rank
% of people satisfied with the quality of temporary accommodation	77.8%	83.0%	↑	
% of households requiring temporary accommodation to whom an offer was made	100%	100%	↔	

Following the approval in February 2017 of our Homelessness Prevention and Temporary Accommodation Strategy for the period 2017–2020 'More than a Roof', year 1 of the action plan was implemented during 2017/18.

All of the key indicators relating to homelessness have subsequently improved during 2017/18 and the strategy sets out a number of key actions and developments that will be taken in Year 2 to ensure that these improvements are sustained and we continue to prevent and alleviate homelessness in West Dunbartonshire.

Following an extensive review of supported and temporary accommodation provision including the provision of supported accommodation, a key task for 2018/19 is to develop a 5-year Rapid Rehousing Transition Plan aimed at ensuring that people that have experienced homelessness reach a settled housing solution as quickly as possible, rather than spending long periods of time in temporary accommodation.

Developments in 2018/19

- We will implement Year 2 of our Homelessness Strategy "More than a Roof"
- We will develop a 5 year Rapid Rehousing Transition Plan
- We will review and update our Hospital Discharge Protocol
- Review Homelessness and Homelessness Prevention service delivery to ensure we meet service objectives

Local Indicator	2016/17	2017/18	Trend
Number of young people presenting as homeless in West Dunbartonshire	360	290	↑
% of homeless cases re-assessed within 12 months (repeat homelessness)	5.6%	5.0%	↑
% of homeless applications given a decision within 28 days	99%	100%	↑

Outcome 13

Value for Money

What we aim for: *tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay. Social Landlords set rents and service charges in consultation with their tenants and other customers*

Performance Indicator	2016/17	2017/18	Trend	Rank
% of tenants who feel that the rent for their property represents good value for money.	68.0%	75.8%	↑	
Rent collected as percentage of total rent due in the reporting year.	100.2%	100.4%	↑	
Gross rent arrears as a percentage of rent due for the reporting year.	10.15%	8.83%	↑	
% of rent due lost through properties being empty during the last year.	1.05%	0.9%	↑	
Average length of time taken to re-let properties in the last year.	46 days	35.6 days	↑	

Whilst Welfare Reform continues to pose a significant challenge and we continue to maximise the use of Discretionary Housing Payments to assist those most affected, the success of our "Help Us, Help U" rent arrears campaign has contributed to a reduction in the overall level of arrears owed to the Council and an increase in the level of rent collected in the calendar year.

In addition, our "Every day counts" approach to managing empty homes has resulted in the average time to re-let empty properties reducing from 46 days to 35.6 days and the rental income lost as a result of properties being empty reducing to 0.9%.

We have developed detailed action plans which aim to deliver continued improvements and will monitor these closely to assess their effectiveness as we continue to prepare for the roll out of Universal Credit.

Developments in 2018/19

- **We will continue to develop our approach to early intervention aimed at tackling arrears**
- **We will implement a comprehensive mitigation plan for the rollout of Universal Credit**
- **We will continue our "Every Day Counts" approach with the aim of further reducing the length of time properties are empty.**

Outcomes 14,15

Rents and Service Charges

What we aim for: *social landlords set rents and service charges in consultation with their tenants and other customers.*

	2 Apt	3 Apt	4 Apt	5 Apt
WDC average rent	£73.64	£75.85	£80.59	£86.39
Scottish average rent	£73.33	£74.94	£81.37	£90.39

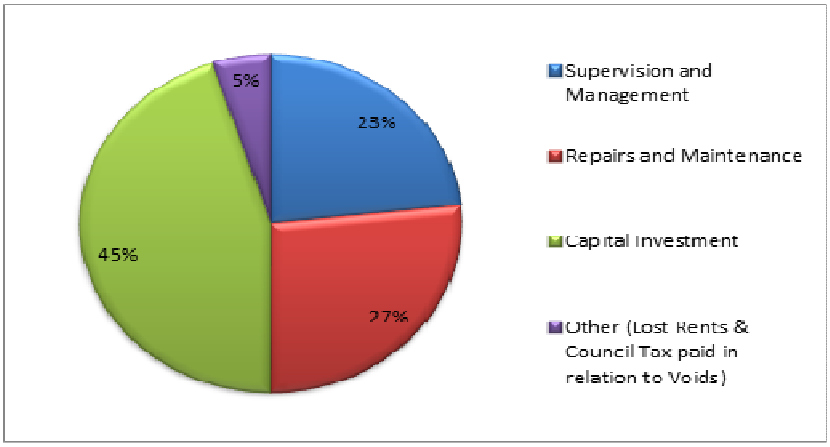
All tenants want to live in good quality, energy efficient homes in well maintained neighbourhoods, where they feel safe. For this reason, we continue to invest heavily in both our housing capital programme and our new council house building programme and employ housing officers to manage estates, promote successful tenancy sustainment and tackle anti-social behaviour.

We strive to keep our costs as low as possible and carry out a rent consultation process annually in conjunction with tenants.

This consultation focuses on the Council's plans to both meet and maintain the Scottish Housing Quality Standard and the Energy Efficiency Standard for Social Housing, alongside our ambitions to improve our communities.

Last year various options were looked at and discussed with tenants and proposals were developed which were then agreed by the Council.

We aim to improve the involvement and influence of tenants in this process year on year and if you would like to become involved contact Jane Mack on 01389 737281 or Jane.Mack@west-dunbarton.gov.uk.



How we spent each £1 of your money in 2017-18

Supervision and Management: employee costs, administration costs (this also includes payments to other departments for example financial services, computer systems, human resources, corporate communications, architectural services) and property costs.

Repairs and maintenance: the costs for day to day jobbing repairs carried out across all properties and costs associated with adaptations.

Other expenditure including voids: costs associated with arrears and the collection of rents, bad debt provision (funds required to account for rents and debt accounts which are not paid to the Council) and Council Tax on empty homes.

Capital Investment: the interest and principal repayments on money we have borrowed to carryout major works and improvements (e.g. cladding, kitchens, bathrooms, roofs).

West Dunbartonshire Scrutiny Panel

Scrutiny Panel
WDC

The WD Scrutiny Panel is independent from the Council and made up of tenant and factored owner volunteers who look at the Council's performance, investigate weaknesses and suggest improvements.

If you would like more information on what they do or are interested in joining then please get in touch with Jane Mack, 01389 737281, 07983542993 or email jane.mack@west-dunbarton.gov.uk. Training, support and travelling expenses are provided.

For more information on the Scrutiny Panel or to see their previous reports they have a section on the Council's website http://www.west-dunbarton.gov.uk/housing/council-housing/tenant-participation/west-dunbartonshire-scrutiny-panel/

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2. **How satisfied are you that this report is easy to read and understand?**

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3. **How satisfied are you that this report informs you about how we are performing?**

   Very satisfied/Fairly satisfied/Neither or/ Fairly dissatisfied/Very dissatisfied

4. **Which information did you find particularly useful or not useful?**

   .....

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5. **What other information would you like to see in a future annual report?**

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2

West Dunbartonshire Council
Housing Development Section
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अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

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درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

West Dunbartonshire Council

Report by Strategic Lead, Housing and Employability

Housing and Communities Committee: 07 November 2018

Subject: **More Homes West Dunbartonshire - Strategic Housing Investment Plan 2019/20 – 2023/24**

1. Purpose

1.1 This report seeks approval for the More Homes West Dunbartonshire Strategic Housing Investment Plan (SHIP) for 2019/20 - 2023/24 which required to be submitted to the Scottish Government.

2. Recommendation

2.1 It is recommended that the Housing and Communities Committee:

i) Approve the draft SHIP 2019/20 - 2023/24 as appended to this report, designed to continue the delivery of the ambitious programme of around 1,000 new affordable homes as introduced in the West Dunbartonshire Local Housing Strategy 2017 - 2022 (Approved November 2016).

ii) Request that the Strategic Lead, Housing and Employability, in consultation with the Convenor of Housing and Communities Committee, ensure the implementation of the investment plan in partnership with relevant stakeholders.

3. Background

3.1 The Scottish Government requires local authorities to submit a Strategic Housing Investment Plan (SHIP) by 26th October 2018. The core purpose of the SHIP is to set out the strategic investment priorities for affordable housing over a five year period, to achieve the outcomes contained in the Local Housing Strategy.

3.2 The SHIP focuses on the delivery of affordable housing by location, type and tenure and indicates how the programme will be resourced, particularly through the Scottish Government's Affordable Housing Supply Programme(AHSP) funding and its Council House Building Programme (CHB) component.

3.3 This new Strategic Housing Investment Plan (SHIP) sets out the funding priorities for new affordable housing in West Dunbartonshire for the next five years, 2019/20 – 2023/24. It complements the new West Dunbartonshire Local Housing Strategy 2017 - 2022 approved by Council and submitted to the Scottish Government in November 2016. The plan comes at an exciting

period for social housing in Scotland when we approach the mid-point the Scottish Government's *More Homes Scotland* approach to increasing the supply of new affordable housing across the country. This initiative sees £3 billion being committed to deliver 50,000 new affordable homes by April 2021, 35,000 of these being for social rent. The SHIP details how the Council will assist in meeting this target through the delivery of more than 1,000 new social rented homes in West Dunbartonshire.

3.4 To assist in advance planning of housing investment, the Scottish Government advises local authorities annually of their minimum Resource Planning Assumptions (RPA). The new RPA shows a significant increase in resources from those first intimated in 2015. The West Dunbartonshire RPA to 2020/21 is broken down as follows:

Table 1: WD RPA to 2022/23 - June 2017
(Showing comparison with June 2017 and assumptions for years 4/5)

Year	Resource Planning Assumption at 13 June 2017	Resource Planning Assumption at 13 June 2018
2018 – 2019	£8.634m	£9.222m
2019 – 2020	£9.768m	£9.768m
2020 - 2021		£10.421m
2021 - 2022		£11.119m*
2022 - 2023		£11.864m*
2023 - 2024		£12.659m*
Total		**£65.052m***

***Years 4&5 are estimates and have assumed a 6.7% uplift in RPA consistent with 20/21, however this may be optimistic in view of competing demands for Scottish Government funding.**

3.5 Given the unprecedented increase in the affordable housing supply programme under the *More Homes Scotland* initiative, the Scottish Government has recommended preparing a programme which significantly exceeds the RPA award and suggests applying a minimum over programming factor of 25% on an annual basis to the AHSP element of the SHIP. This SHIP has taken account of this advice and "over-programmed" on projects listed in the schedules. There is considerable pressure to ensure that the 50,000 target is met and consequently the Scottish Government will closely monitor the programme and reserves the right to reallocate to other local authority areas any uncommitted resources.

4. Main Issues

4.1 The purpose of the SHIP is to set out the strategic investment priorities for new affordable housing over a 5 year period, to achieve the outcomes contained in the LHS. This SHIP sets out the planned housing investment programme for 5 years, covering the period 2019/20 – 2023/24.

4.2 The funding for the projects will be from two principal sources:

- the allocation from the Affordable Housing Supply Programme of an estimated £65m
- the remainder of the required funding will require to be found from the developing organisations' own borrowing resources.

4.3 The SHIP contains tables which detail the projects included in the proposed programme. The position on the programmes broadly reflects the prioritisation and estimated deliverability of the projects. It must be stressed that inclusion in the SHIP does not guarantee scheme approval, as each proposal will require to go through a further detailed assessment by the Council before funding is committed.

4.4 Progress on the previous SHIP's Priority Projects

The progress on the projects listed as priorities in the previous SHIP 2017/18 – 2021/22 is summarised in the table below:

Projects Completed or Programmed to Complete 2018/19			
Project	**Units**	**Status**	**Comments**
Second Avenue/Singer Street, Clydebank	40	Completed	West Dunbartonshire Council started on-site with this development in January 2017. It was completed in April 2018.
Former Bingo Hall, Graham Avenue, Clydebank	44	Completed	Clydebank Housing Association completed this development in June 2018.
Projects Currently On-Site			
Project	**Units**	**Status**	**Comments**
Bonhill Primary School, Alexandria	44	On-site	Cube Housing Association went on-site in June 2017. The development is programmed to be complete in February 2019.
Carrick Terrace, Castlehill, Dumbarton	31	On-site	Cube Housing Association started on-site in August 2017. This is programmed to complete March 2019. Includes a replacement shop.
Auld Street, Phase 1, Clydebank	20	On-site	Cube Housing Association started on-site project in August 2017. This project is programmed to complete March 2019.
Dumbarton Harbour, Dumbarton	150	On-site	Dunbritton Housing Association are on site with this project which plays a large part in transforming the waterfront at

			Dumbarton Harbour. As well as the social housing, DHA are developing a new office on the site. Estimated completion date is late 2020 but some units will be ready by Spring 2019.
Dumbain Road/Carrochan Road, Alexandria	35	On-site	Cube Housing Association: project comprises 2 sites. There is no shared equity as previously planned. Due to complete July 2019.

4.5 SHIP 2019 – 2024: Output and Priority Projects

The priority projects for the period of this SHIP are as listed in the table below. It projects a total of 1300 new homes planned for delivery by 7 developing housing organisations.

Site/Developer	Number of Units
WDC Council Housing	
St Andrews High School, Clydebank	68
Dumbarton Harbour	45
Creveul Court, Alexandria	15
Haldane Primary School	59
Aitkenbar Primary, Bellsmyre	51
Clydebank East ex MSF site	54
Queens Quay, Clydebank	30
322 units	
Wheatley Group/Cube Housing Association	
St Andrew's High School, Clydebank	58
Westcliff, Dumbarton	46
Stirling Road, Bonhill	8
Dumbain Road/Carrochan Road, Haldane (2 sites)	35
Queens Quay, Clydebank	90
237 units	
Clydebank Housing Association	
Queens Quay, Clydebank	66
Stanford St, Clydebank	146
212 units	
Link Housing Association	
Littlemill, Dumbarton Road, Bowling	33
33 units	
Dunbritton Housing Association	
Dumbarton Harbour	150

Golfhill Drive, Dalmonach	7
Cottage Hospital, Dumbarton	10
Dumbain Road, Haldane	44
Burnbrae, Gartocharn	6
217 units	
Caledonia Housing Association	
Bellsmyre Regeneration Phase 1&2	60
Bellsmyre Regeneration Phase 1&2	20 Shared Equity
Dalquhurn, Renton Phase 4	20
Dalquhurn, Renton Phase 5	10
Dalquhurn, Renton Phase 5	10 Shared Equity
Dalquhurn, Renton Phase 6	20
Dalquhurn, Renton Phase 6	10 Shared Equity
Muir Road, Bellsmyre	66
Highdykes Primary	34
Highdykes Primary	14 Shared Equity
264 units	
Knowes Housing Association	
Faifley Bowling Club	15
15 units	

4.6 In total, and including projected buy-back properties, the SHIP demonstrates an ambitious housing development programme throughout the 5 year period and will ensure the targeted delivery of 1000 new social rented homes for our communities through the More Homes West Dunbartonshire strategic approach. This level of development and delivery of this ambitious plan will depend upon the support of our developing RSL partners and generous funding from the Scottish Government.

4.7 The SHIP also seeks funding from the AHSP to support the popular Buyback programme of ex- local authority and RSL housing stock. Approval of this approach is being sought from the Scottish Government.

4.8 The funding estimated to be required to deliver the first four years of the Plan from 2019/20 to 2022/23 is estimated to be around £80.861m. This compares with an estimated Resource Planning Target of £43.172m for the same period. Further discussion will be required with the Scottish Government's More Homes Division over resourcing such an ambitious programme within the context wider consideration of the approach to housing supply beyond 2021.

4.9 While most projects are for social rent, there are a small number proposed for shared equity by Caledonia HA in Bellsmyre and Renton. Consideration is being given to including an element of Shared Equity in the WDC project at Dumbarton Harbour, any such proposal would be subject to approval from the Housing and Communities Committee.

4.10 Due to uncertainties over details of some of the proposed projects in the SHIP and the availability and timing of funding, the SHIP will require to demonstrate flexibility and will be subject to continual monitoring and evaluation. Monitoring of progress will be carried out through the Council's performance management system and through key governance structures such as the Strategic Housing Providers Forum, More Homes Project Board, Housing Performance Improvement Board and programme review meetings with the Scottish Government.

4.11 The Council has carried out an analysis of potential projects against an objective Prioritisation Scoring Matrix and scored them accordingly. A number of factors are taken into account including availability of land, type of housing being proposed, compliance with LHS objectives, deliverability and value for money. This analysis has informed this SHIP.

5. People Implications

5.1 While there are no direct people implications, the increase in the programme has raised resourcing issues in both Housing Development and Homelessness and in Consultancy Services; this is being managed appropriately by the respective service managers for these areas.

6. Financial Implications

6.1 There is a danger that future resource allocation could suffer if the SHIP fails to deliver on the programme contained in this SHIP. In respect of the Council House Build element, financial modelling demonstrates that the new council house building programme is beneficial to the Housing Revenue Account (HRA). However, care requires to be taken to ensure that the prudential borrowing required is financially sustainable and this is part of the overall business planning testing.

7. Risk Analysis

7.1 Inevitably, with such a varied programme of projects there are risks that the ambitious outputs set out in the SHIP will not be met. A number of the projects are at an early stage with site investigations not having been carried out or infrastructural constraints fully known.

7.2 There is a risk that AHSP funding will be reallocated to other Council areas if the Council is unable to spend within any financial year, Council officers will work closely with the Scottish Government in ensuring spend targets are achieved.

7.3 Concern has been expressed that both locally and nationally, the More Homes targets will put a strain on the building industry's capacity to deliver on the scale required. This should also be considered in the context of progress towards Brexit.

7.4 Monitoring of progress will be carried out through the Council's Pentana performance management system and through key structures such as the Housing Providers Forum, More Homes Project Board, Housing Improvement Board, and programme review meetings with the Scottish Government. A new SHIP will be submitted annually to the Scottish Government each October and will be the subject of a report to the Housing and Communities Committee**.**

8. Equalities Impact Assessment (EIA)

8.1 An integrated impact assessment has been carried out on the parent strategy, the Local Housing Strategy 2017 - 2022 which predicted that the strategy would have an overwhelmingly positive impact.

8.2 All new housing supported through the programme will be compliant with the West Dunbartonshire Design Standard and will meet the Housing for Varying Needs requirements. The West Dunbartonshire Design Standards requires developers in the programme to provide higher standards than those required by statute and are of particular benefit to those with mobility issues. The SHIP supports the delivery of specialist housing provision and generally allows for a 10% element in each project.

9. Consultation

9.1 The SHIP was drawn up in consultation with potential RSL partners and the Scottish Government More Homes Division. Where an interest has been shown, detailed discussions have taken place with the prospective developer on how the project could be accommodated in the programme.

9.2 The preparation of the SHIP has been a corporate task, involving all relevant departments of the Council and has been carried out in collaboration with colleagues in the Scottish Government More Homes Division.

10. Strategic Assessment

10.1 This Strategic Housing Investment Plan presents the priorities for affordable and deliverable housing development for the next five years as set out in the LHS. It also supports all the Council's key strategic priorities.

Peter Barry
Strategic Lead, Housing and Employability
Date: 24 October 2018

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing Development and Homelessness Team, Housing and Employability, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737889, email: john.kerr@west-dunbarton.gov.uk

Appendix:	Appendix 1: Strategic Housing Investment Plan 2019/20 - 2023/24 and Annexe A (supplementary tables)
Background Papers:	West Dunbartonshire Council's Local Housing Strategy 2017-2022 **http://www.west-dunbarton.gov.uk/media/4311723/housing-strategy-2017-2022-final.pdf**
Wards Affected:	All Wards

MOREHOMESBETTERHOMES

West Dunbartonshire COUNCIL

West Dunbartonshire Council

Strategic Housing Investment Plan

2019/20 – 2023/24

November 2018

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1. Introduction

1.1 The Strategic Housing Investment Plan (SHIP) 2019/20 – 2023/24 sets out the funding priorities for affordable housing in West Dunbartonshire for the next five years.

1.2 The main focus of the SHIP is the targeting of the Scottish Government's Affordable Housing Supply Programme Funding (AHSP), including its Council House Building Programme (CHB) component.

1.3 The SHIP details how the Council will assist in meeting the Scottish Government's commitment to support new affordable housing, and in particular the 50,000 affordable new housing target by 2021 set by the *More Homes Scotland* initiative, through the delivery of around 1000 new social rented homes in West Dunbartonshire.

1.4 The SHIP has been prepared using the following guidance:

- MHDGN 2018/03 Guidance on the Preparation of Strategic Housing Investment Plans - August 2018
- MHDGN 2017/02 RSL Social Rent Assumptions - May 2017.

1.5 Housing Development has worked with all appropriate service areas and with the West Dunbartonshire HSCP in the preparation of this Plan. Consultation has taken place with the RSLs operating in West Dunbartonshire through the Housing Providers Forum and regular programme/liaison arrangements. The Scottish Government More Homes Division Glasgow and Clyde Area Team have contributed significantly to the preparation of this SHIP.

1.6 To assist in advance planning of housing investment, the Scottish Government advises local authorities annually of their minimum Resource Planning Assumptions (RPA). The West Dunbartonshire RPA to 2020/21, with years 2021/22 and 2022/23 is broken down as follows:

Table 1: WD Resource Planning to 2019/24 at 13 June 2018

Year	Resource Planning Assumption at 13 June 2018
2019 – 2020	£9.768m
2020 - 2021	£10.421m
2021 - 2022	£11.119m*
2022 - 2023	£11.864m*
2023 - 2024	£12.659m*
Total	**£55.831***

*Year 4/5 estimates have assumed a 6.7% uplift in RPA consistent with 20/21, however this may be optimistic in view of competing demands for Scottish Government funding in the period beyond 2021.

1.7 Given the unprecedented increase in the affordable housing supply programme under the *More Homes Scotland* initiative, the Scottish Government has recommended preparing a programme which significantly exceeds the RPA award and recommends applying a minimum slippage factor of 25% on an annual basis to the AHSP element of the SHIP. This SHIP has taken account of this advice and "over-programmed" on projects listed in the schedules. This reflects need, aspiration and deliverability within a local context to meet local requirements together with the clear national targets. The funding required to deliver the three years of from 2019/20 to 2022/23 is estimated to be around £80.861m. This compares with a Resource Planning Target of £43.172m for the same period, a little over 50% of the sum needed. Further discussion will be required with the Scottish Government's More Homes Division over resourcing such an ambitious programme within the context wider consideration of the approach to housing supply beyond 2021.

1.8 The Clydeplan Strategic Development Plan 2, approved by Scottish Ministers in July 2017 supports the impetus towards meeting the 50,000 target and cautions against any artificial tenure restrictions being placed in the way of delivery of new affordable housing provision.

1.9 Funding shown for projects is an indication only of the spending plans and does not guarantee that these sums will be made available. Each proposal will require going through a further detailed assessment before funding is committed.

1.10 The Scottish Government issued a Strategic Local Programme Agreement to West Dunbartonshire Council (SLPAs) on 13th June 2018 which sets out the programme of housing that can expect to be funded through the AHSP over the period to 2019/20. This SHIP accords with the SLPA which will be subject to review and reissued at least annually, enabling a 3 year programme planning horizon to be maintained.

2. Purpose of the Strategic Housing Investment Plan

2.1 The principal purpose of the SHIP is to set out the strategic investment priorities for affordable housing over a 5 year period to achieve the outcomes set out in the LHS. This SHIP sets out the planned housing investment programme for 5 years, covering the period 2019/24.

2.2 The SHIP:

- Sets out investment priorities for affordable housing
- Demonstrates how these will be delivered
- Identifies the resources required to deliver these priorities
- Enables the involvement of key partners in the delivery of affordable housing.

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

- The priorities for new affordable housing projects
- Estimated start and completion dates
- Projected funding sources
- The number of units to be provided (by tenure and type)
- Funding requirements of Committed Projects

3. Key Objectives

3.1 The overarching objective of the SHIP is to help deliver on the Council's key housing priorities as contained in the recently published Local Housing Strategy, in particular by directing investment to the agreed regeneration areas and on increasing the supply of new affordable housing across West Dunbartonshire. The LHS sets an annual Housing Supply Target of 230 new houses across all tenures, with 80 of these being for Social Rent.

3.2 The Council has welcomed the Scottish Government's commitment to deliver 50,000 new affordable homes over the next 5 years under the *More Homes Scotland* banner supported by measures such as increasing investment, legislative programme to make planning more effective and supporting infrastructure. Under its *More Home West Dunbartonshire* initiative, the Council has announced ambitious plans to deliver 1,000 new Council and RSL homes across West Dunbartonshire in the period of the SHIP, a figure significantly in excess of the Council's Housing Supply Targets.

4. Policy Context

4.1 The Scottish Government's Joint Delivery Plan, identifies priority actions to ensure housing is able to deliver the strategic objectives set out in Homes Fit for the 21st Century, and other subsequent Scottish Government strategies.

4.2 The LHS provides the principal West Dunbartonshire Council policy backdrop to the SHIP.

4.3 West Dunbartonshire Council through its representative organisations COSLA and ALACHO will continue to engage with the Scottish Government in identifying more effective and better value processes for the delivery of new affordable housing including on parity between Council and RSL benchmark subsidy rates.

4.4 Welfare reform continues to have an impact on the HRA and the financial resources available to deliver all housing related objectives.

5. Local Housing Strategy 2017 - 2022

5.1 The Local Housing Strategy continues to place an emphasis on regeneration, acknowledging the need to improve many of our neighbourhoods and to provide housing which meets the changing requirements of our communities. In terms of the types of housing which is required, we recognise that physical access to too many of our houses is an issue. We will therefore encourage the provision of more accessible housing and ones which are suitable for wheelchair users. Similarly, we know that there is a size imbalance between the available housing and the demand, with particular shortages of 1-bedroom properties and specifically larger family houses. Developers seeking to access AHSP funding must consult with WDC Housing Development team on how best to contribute to addressing these imbalances and on meeting the objectives of the LHS.

5.2 In addition to the regeneration agenda, the Council is keen to encourage an increase in the housing supply more generally across West Dunbartonshire to mitigate an ageing demographic and to stimulate the local economy.

5.3 The Council, as Strategic Housing Authority, has the statutory lead role in setting out the investment priorities for the delivery of affordable housing and through the *"More Homes West Dunbartonshire"* approach, we are working with our strategic development partners to take forward opportunities to provide a broad range of high quality affordable homes in safe and attractive neighbourhoods that meet the needs of our residents. Our Strategic Housing Partnership with the Wheatley Group, Clydebank HA, Caledonia HA and Dunbritton HA brings added value to the delivery of affordable housing and there continues to be significant scope for other housing developer organisations to make a contribution to the programme. We welcome all proposals for future inclusion should resources allow.

5.4 There is a shared recognition that the Housing Sector – through the leadership of the Council – and the West Dunbartonshire Health and Social Care Partnership (HSCP) must work together closely in supporting the delivery of the health and social care integration agenda. The Local Housing Strategy notes that successful housing and social care support depends on the location, model and range of housing available.

5.5 The HSCP provides knowledge on the health and social care needs of the West Dunbartonshire population and works with the housing sector in developing the new build housing programme, in regeneration planning and in preparing the SHIP. The SHIP supports the policy of shifting the balance of care from institutional settings to tenancy based support in the community.

5.6 A Housing Contribution Statement has been published which acts as the bridge between the HSCP Strategic Plan and the Local Housing Strategy and sets out the important role housing will play in the Health and Social Care integration process. The HCS will be reviewed as part of the forthcoming update of the HSCP Strategic Commissioning Plan.

5.7 Given the local demographic, the prevalent topography and the nature of our housing stock, accessibility to housing for people with a mobility issue is a big concern in West Dunbartonshire. We will continue to encourage developers to prioritise developments which meet the needs of people with mobility issues. All new housing supported by the AHSP is required to satisfy Housing for Varying Needs (HfVN) criteria. We also aim to continue to improve the supply of housing suitable for wheelchair users. In some circumstances the provision of lifts may present a solution to accessibility issues. Where no specific specialist housing provision is included in the project, it will generally be assumed that a minimum of 10% on each site will be for this purpose, with the detail being agreed at a later date in consultation with HSCP colleagues. It is intended that the current review of the West Dunbartonshire Design Standard will update the requirements in this respect (see 17.2 below).

5.8 An Affordability Analysis carried out for the Council in 2014 did not indicate a strong market for intermediate/mid-market rent products (MMR). It is proposed that an update of the 2014 study be carried out over the period of this Plan. Some RSLs retain an interest in looking at such products and this SHIP contains a small number of shared equity projects. The Council too will give consideration to providing some shared equity tenure homes as part of its project at Dumbarton Harbour.

6. Project Assessment Methodology

6.1 Projects considered for inclusion in the SHIP are subject to a matrix based scoring analysis to assess their relative merits. Various criteria are employed in assessing and prioritising the projects. These are:

- The strategic priorities of the Council
- Contribution towards meeting the assessed housing need and demand
- Meeting regeneration /Planning objectives
- SIMD Scoring
- Affordability
- Deliverability including site constraints
- Level of subsidy required

The results of the exercise are contained in **Annexe B Scoring Matrix.**

6.2 There are information gaps in respect of some projects: these have been listed on the scoring pro-forma as “shadow” projects and will be subject to reassessment when the full information is available. These may feature in future revisions of the SHIP.

7. Funding

7.1 Funding for the projects in this programme comes from two principal sources:

- the allocation from the Affordable Housing Supply Programme as noted at 1.6 above and
- funding from the housing providers' sources, primarily private borrowing by RSLs and Prudential borrowing by the Council.

7.2 Unless otherwise known, it has been assumed that RSLs projects will be seeking the current benchmark support figure of £72,000 per unit (3 person equivalent) and that the Council equivalent will be £59,000 (flat rate). It is understood that there is upward pressure on prices and it is felt that this will result in more pressure to equalise the subsidy differences between Local Authorities and RSLs.

7.3 Where a Council House Building project is proposed on a Housing Revenue Account site, it is assumed that there will be no acquisition costs to the project.

7.4 In collaboration with the Scottish Government More Homes Division, and representative bodies such as ALACHO, the Council will continue to consider alternative and innovative funding proposals for the delivery of affordable housing. In addition, we will seek to explore with partner RSLs any opportunities to support the programme with funding from their financial reserves or other sources.

7.5 West Dunbartonshire Council has engaged with with CCG Scotland Ltd under the Scottish Procurement Framework to form a strategic development partnership to deliver its new Council house building programme as outlined in this SHIP.

8. Progress on Previous SHIP 2018/19 – 2022/23

8.1 The progress on the SHIP 2018/19 - 2022/23 priority projects is summarised in table 2 below:

Table 2: Progress on Previous SHIP 2018/19 – 2022/23

Projects Completed or Programmed to Complete 2018/19			
Project	**Units**	**Status**	**Comments**
Second Avenue/Singer Street, Clydebank	40	Completed	West Dunbartonshire Council started on-site with this development in January 2017. It was completed in April 2018.
Former Bingo Hall, Graham Avenue, Clydebank	44	Completed	Clydebank Housing Association completed this 44 unit development in June 2018.
Projects Currently On-Site			
Project	**Units**	**Status**	**Comments**
Bonhill Primary School, Alexandria	44	On-site	Cube Housing Association went on-site in June 2017. Programmed to be complete in February 2019.

Carrick Terrace, Castlehill, Dumbarton	31	On-site	Cube Housing Association started on-site with this social rented project in August 2017. Programmed to complete March 2019. This project also includes a replacement shop.
Auld Street, Phase 1, Clydebank	20	On-site	Cube Housing Association started on-site with this social housing project in August 2017. The number of units has reduced from the 27 stated in the previous SHIP. This project is programmed to complete March 2019.
Dumbarton Harbour, Dumbarton	150	On-site	Dunbritton Housing Association are on site with this project which plays a large part in transforming the waterfront at Dumbarton Harbour. As well as the social housing, Dunbritton HA will also develop a new office on the site. The programmed completion date is late 2020 but some units will be ready by Spring 2019.

Dumbain Road/Carrochan Road, Alexandria		On-site	Cube Housing Association is on site developing 35 social housing units between these 2 sites. There is no shared equity as previously planned. Completion is scheduled for July 2019.
Future Planned Sites			
Project	**Comments**		
St Andrew's High School, Clydebank	A joint project between West Dunbartonshire Council and Cube Housing Association. A Planning Application has been made for 126 homes. The Project is being designed by WDC. Site preparatory work is underway and construction should begin in April 2019.		
Dumbarton Harbour - WDC	West Dunbartonshire Council has entered into an agreement with the developer of Dumbarton Harbour for the provision of 45 new homes adjacent to the Dunbritton development. Site start is planned late 2018.		
Creveul Court, Alexandria	West Dunbartonshire Council plan to develop around 15 units of specialist provision for older people following the demolition of the existing building. It is anticipated that works will begin during 2019. Discussions are ongoing with our development partner, CCG over the design.		

Westcliff, Dumbarton	Cube Housing Association plan to make a site start on this project in January 2019. They hope to complete 46 units of social housing by Summer 2020.
Queens Quay, Clydebank	WDC, Cube Housing Association and Clydebank Housing Association are working on the design of around 180 units of social housing in this key regeneration site.
Stirling Road, Alexandria	Cube Housing Association are acquiring 8 off- the-shelf units for social housing from Barratt Homes on their completion in 2019/2020.
Cottage Hospital, Dumbarton	Dunbritton Housing Association are currently looking at the possibility of developing 10 units of social housing on the site.
Golfhill Drive, Alexandria	Dunbritton Housing Association are investigating the possibility of developing 7 social housing units. It is anticipated that development costs will be high on this small site.
Faifley Bowling Club, Clydebank	Knowes Housing Association are looking to devise a workable project for this site of around 15 social housing units.
Stamford Street, Clydebank	Clydebank Housing Association are hoping to acquire for the provision of 146 units.

9. SHIP 2019 – 2024: Priority Projects

9.1 Table 1 of the SHIP Templates at Annexe A, Affordable Housing Supply Programme: Years 2019/20 -2023/24, details the projects contained in this SHIP. The priority projects for this period are as shown in table 3 below. All units are social rented unless otherwise stated and unit numbers are draft in most cases.

Table 3: SHIP 2018- 2023: Priority Projects by Developer

Site/Developer	Number of Units
West Dunbartonshire Council	
St Andrew's High School, Clydebank	68
Dumbarton Harbour	45
Creveul Court, Alexandria	15
Haldane Primary School	51
Aitkenbar Primary, Bellsmyre	59
Clydebank East (ex MSF site)	54
Queens Quay	30
322 units	

Wheatley Group/Cube	
St Andrew's High School, Clydebank	58
Westcliff, Dumbarton	46
Stirling Road, Bonhill	8 (off the shelf)
Dumbain Road/Carrochan Road, Haldane (2 sites)	35
Queens Quay, Clydebank	90
237 units	

Knowes Housing Association	
Faifley Bowling Club	15
15 units	

Clydebank Housing Association	
Queens Quay, Clydebank	66
Stamford St, Clydebank	146
212 units	

Link Housing Association	
Littlemill, Dumbarton Road, Bowling	33
33 units	

Dunbritton Housing Association	
Dumbarton Harbour	150
Golfhill Drive, Dalmonach	7
Cottage Hospital, Dumbarton	10
Burnbrae, Gartocharn	6
Dumbain Road, Haldane	44
217 units	

Caledonia Housing Association	
Bellsmyre Regeneration Phase 1&2	60
Bellsmyre Regeneration Phase 1&2	20 Shared Equity
Dalquhurn, Renton Phase 4	20
Dalquhurn, Renton Phase 5	10
Dalquhurn, Renton Phase 5	10 Shared Equity
Dalquhurn, Renton Phase 6	20
Dalquhurn, Renton Phase 6	10 Shared Equity
Muir Road, Bellsmyre	66
Highdykes Primary School	34
Highdykes Primary School	14 Shared Equity
264 units	

TOTAL PRIORITY PROJECTS	**1300**

9.2 **Reserve Projects**

In addition to the projects listed above and designated as priorities, the SHIP contains a number of additional projects which may be able to be carried out towards the end of the plan period. Slippage in the priority programme may allow some of these projects to be brought forward.

Additional projects are as listed below, but these should be considered as a tentative programme with notional numbers at this stage:

Table 4: Reserve Projects

Site	Developer	Number of Units
Dumbarton Road, Old Kilpatrick	Link HA	42
Mitchell Way	Caledonia HA	24
Clydebank Regeneration	WDC	50
Hardgate Health Centre	TBC	6
Clydebank Health Centre	TBC	60
182 units		

9.3 WDC operates a very popular "Buy Back" scheme whereby the Council can re-purchase vacant Right to Buy houses which are on the market, to help meet strategic housing objectives. Demand for this project currently outstrips the availability of funding and local RSLs are also interested in taking part. It is considered that the buyback scheme would provide support to the Rapid Rehousing initiative. The SHIP proposes an annual quota of 20 properties at a £30K AHSP

support rate, giving a spend of £600,000 each year on the Buy Back scheme, or £3.0m over a five year period. To complement the

9.4 Including the reserve projects, the SHIP shows the development of around 1,500 new rented homes over the 5-year plan period. This level of development, averaging over 250 per year, would represent a significantly enhanced affordable housing supply programme exceeding the annual target. However, as the Local Housing Strategy demonstrates there remains a continuing high level demand for affordable housing, in particular for social rent, across West Dunbartonshire. The delivery of this ambitious plan will depend upon the ongoing support of our developing RSL partners and, in particular, appropriate funding from the Scottish Government.

9.5 The funding required to deliver this programme is estimated to be around £82.111m, significantly in excess of the estimated Resource Planning Target of £51.806m for the period.

9.6 While most projects contained in this SHIP are for social rent, alternative tenure in the form of shared equity units are proposed by Caledonia HA. The latest LHS contains a proposal to carry out a review of the Affordability Analysis initially published in 2014 with a view to helping inform considerations on alternative tenures such as intermediate/Mid-Market Rent housing options.

9.7 Due to continuing uncertainties over details of some of the proposed projects in the SHIP and the availability of funding, the SHIP will require to show flexibility and be subject to continual monitoring. With the SHIP now moving to an annual cycle monitoring will be more frequent and will be carried out through the Council's performance management system and through key structures such as the More Homes Project Board, Strategic Housing Providers Forum, Housing Improvement Board and programme review meetings with the Scottish Government.

9.8 The Council has carried out an analysis of potential projects against an objective Prioritisation Scoring Matrix and assessed them accordingly. A number of factors are taken into account including availability of land, type of housing being proposed, compliance with LHS objectives, deliverability and value for money. This analysis has informed this SHIP and is attached as Annex B.

9.9 The SHIP scoring matrix contains a longer list of projects which have been brought forward for consideration. These are considered to be reserve projects. If there is slippage, or if additional funding becomes available, some of these projects may be introduced into the programme. We will remain open to consideration of other projects which may be presented during the course of this plan period, indeed these would be welcomed.

10. Consultation

10.1 This SHIP has been prepared in consultation with all RSLs operating in West Dunbartonshire who were approached with a "call for sites" for consideration for inclusion in the programme.

10.2 The SHIP was the subject of a special meeting of the Housing Providers Forum on 29th August 2016 and subsequent individual meetings took place with potential developing associations.

10.3 The Scottish Government's More Homes Division, Glasgow and Clyde Team were involved throughout in the preparation of this SHIP.

11. Infrastructure Fund

11.1 This is the third year in which an Infrastructure Fund schedule is included in the SHIP. The Infrastructure Fund provides grants for local authorities and RSLs as well as loans to the private sector to help in the delivery sites for new affordable housing.

11.2 The schedule indicates some areas where the grant fund might assist in the delivery of the West Dunbartonshire programme by easing some of the constraints.

12. Council Tax on Empty and Second Homes

12.1 In West Dunbartonshire funding raised from reducing empty and second hand homes is used to support our Homes Again West (Empty Homes) approach which has led to on average 40 homes in the local authority area being brought back into use.

13. Developer Contributions

13.1 At present there is no Affordable Housing Policy in West Dunbartonshire, and therefore no developer contributions providing support to the programme in West Dunbartonshire

14. Constraints

14.1 Scottish Government guidance indicates that SHIPs should have an emphasis on deliverability. In preparing the SHIP, every effort has been made to take account of any constraints that may affect the delivery of the projects and this is taken account of in the assessment scoring.

14.2 A number of the projects contained in this SHIP are at the early stage of their development and the full issues/constraints are not known at this stage. For example, a number of the projects contained within the SHIP are not at the stage of having Planning consent.

14.3 The April 2021 date for the delivery of the Scottish Government's 50,000 affordable housing target creates the risk of producing a bottleneck of projects as the deadline date nears. The Council's procurement arrangement through the SPA noted at 7.5 above will assist in overcoming this potential constraint.

15. Local Authority Assistance in the Delivery of the SHIP

15.1 The Council is committed to assist where possible in the delivery of the SHIP projects within the context of the More Homes West Dunbartonshire initiative as outlined in the Local Housing Strategy.

15.2 Within the Council, the officers' More *Homes Delivery Group* monitors the delivery of the new council home element of the programme and will continue to seek to identify additional sites to extend the Council's new build programme, supported by prudential borrowing, the AHSP and the Council's rent pooling strengths. The Council's element of the programme will be carried out in-house by our Housing Development, with the assistance of Consultancy Services and other Council service areas, demonstrating efficiency and best value in the process.

15.3 Land has previously been made available by the Council at below market value to facilitate the development of affordable housing to meet identified needs. However, there is a need to balance this against the Housing Revenue Account's (HRA) interests and the very significant pressures facing Council budgets.

15.4 Vacant sites in the Housing Revenue Account, or areas of surplus stock, have generally been made available to support the development of social rented housing where appropriate. The costs of acquiring all sites will be reviewed on a case by case basis and the Council as a developing organisation and our partner housing associations will be expected to review their ability to make full use of existing assets and borrowing capacity.

15.5 Housing will continue work closely with Planning colleagues to ensure an adequate supply of development land to meet the increased targets within the context of the Local Development Plan and Housing Land Audit.

15.6 Throughout the lifetime of this new Strategic Housing Investment Plan, the Council will continue to explore options around innovative delivery mechanisms to expand the supply of affordable housing.

16. Delivery

16.1 In terms of the procurement arrangement noted above, there may be an opportunity in the future to widen the scope to include other partner developers in the programme. In addition, scoping will continue of other new frameworks as they become available to ensure the delivery of the programme and of best value.

17. Energy Efficiency, Environmental Standards and Sustainability

17.1 Local Authorities are among a wide range of public bodies required to meet the duties place on them by the Climate Change (Scotland) Act 2009. In this context, developments arising from the SHIP must take account of the change agenda. New Build developments must contribute to the Single Outcome Agreement local outcome commitment to reduce fuel poverty.

17.2 The Council has introduced a pioneering a new higher standard for Council and Housing Association homes being built in West Dunbartonshire. The *West Dunbartonshire Design Standard* applies to all new build projects being supported by the Affordable Housing Supply Programme and requires these homes to meet a higher standard than the statutory minimum. New homes constructed under this scheme will achieve at least an Energy Efficiency Rating of B and an Environmental Impact Rating of B. As well as improving energy efficiency, the policy will also encourage better external design and internal space standards. The Design Standard was shortlisted for the prestigious Chartered Institute of Housing (Scotland) 2016 National Good Practice Excellence Awards in the category "Excellence in Housing Innovation". The *West Dunbartonshire Design Standard* is currently under review with a view to improving the standard of new affordable housing still further.

17.3 The recent Grenfell tragedy has starkly highlighted the importance of fire safety measures. At the time of writing, the Scottish Government was considering introducing

additional measures to improve fire safety. Any requirements arising from the review will be factored into the programme. In addition, the consideration of the *Design Standard* will include looking at the fire safety area.

17.4 West Dunbartonshire Council is part of Scotland's Housing Network, a benchmarking and practice exchange organisation covering over 120 local authorities and RSLs across Scotland, representing almost 90% of the sector's stock. We are engaged with the work the SHN is doing, in partnership with the Scottish Government, on a housing development performance framework for benchmarking of new build projects. The work will include looking at value for money in procurement, performance and quality. But it is likely to at least two years to bring the project to its conclusion.

17.5 The Council continues to encourage the consideration of district heating systems or other innovative measures which contribute to meeting climate change objectives. There are plans to roll out the ambitious district heating scheme at Queens Quay, Clydebank to nearby housing projects.

18. Equalities Issues

18.1 West Dunbartonshire Council is committed to delivering good quality services which are underpinned by a clear understanding of Equality and Diversity and to promoting and sustaining equality and inclusion, and equality and diversity principles.

18.2 An integrated impact assessment was carried out on the recent LHS which predicted that the strategy would have an overwhelmingly positive impact.

19. Strategic Environmental Assessment (SEA)

19.1 A Strategic Environmental Assessment (SEA) pre-screening report has been carried out in respect of the parent Local Housing Strategy. The Council has determined that a SEA is not required in this instance.

20. Monitoring

20.1 Monitoring of progress will be carried out through the Council's performance management system and through key structures such as the Strategic Housing Providers Forum, the Housing Improvement Board, the More Homes Delivery Group and programme review meetings with the Scottish Government. A new SHIP will be submitted annually to the Scottish Government each October following approval by the Housing and Communities Committee.

21. Feedback

For more information, or if you want this information in a different format or language, please use the contact details below:

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MORE HOMES DIVISION

STRATEGIC HOUSING INVESTMENT PLAN 2019/20-2023/24

Table 1 - AFFORDABLE HOUSING SUPPLY PROGRAMME - Years 1-5 2019/20-2023/24

West Dunbartonshire Counci

PROJECT	SUB-AREA	PRIORITY	GEOGRAPHIC COORDINATES (X:EASTING Y:NORTHING)	GEOGRAPHIC CODE (Numeric Value - from Drop Down Table Below)	DEVELOPER	UNITS - TENURE							UNITS - BUILT FORM				UNITS - TYPE					GREENER	APPROVAL DATE	UNITS SITE STARTS						UNITS - COMPLETIONS						SG AHSP FUNDING REQUIREMENT (£0.000M					
		Low / Medium / High				Social Rent	Mid Market Rent	LCHO - Shared Equity	LCHO - Shared Ownership	LCHO - Improvement for Sale	PSR	Total Units	Rehab	Off the Shelf	NB	Total Units	GN	Specialist Provision	Specialist Particular Need (If Known)	Total Units by Type	Enter Y or N	Financial Year (Estimated or Actual)	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL SITE STARTS OVER PERIOD	2019/20	2020/21	2021/22	2022/23		TOTAL COMPLETIONS OVER PERIOD	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL AHSP FUNDING REQUIREMENT OVER SHIP PERIOD
St Andrew's High School, Whitecrook Street, Clydebank	Clydebank	High	X250165 Y6699660	9	Council	68						**68**			68	**68**	57	11	10 wheelchair 1	**68**	**Y**	**2018/19**	68					**68**			**68**			**68**	3.000	**1.012**				**4.012**
St Andrew's High School, Whitecrook Street, Clydebank	Clydebank	High	X250165 Y6699660	5	Cube HA	58						**58**			58	**58**	58			**58**	**Y**	**2018/19**	58					**58**			58			**58**	2.088	2.088				**4.176**
Creveul Court, Alexandria	Dumbarton/Vale	High	X239225 Y680114	9	Council	15						**15**			15	**15**		15	Older People	**15**	**Y**	**2019/20**	15					**15**		15				**15**	0.885					**0.885**
Westcliff, Dumbarton	Dumbarton/Vale	High	X237731 Y675766	5	Cube HA	50						**50**			50	**50**	45	5	Wheelchair	**50**	**Y**	**2019/20**	50					**50**		50				**50**	2.335	2.335				**4.670**
Muir Road, Bellsmyre	Dumbarton/Vale	High	X241071 Y676732	5	Caledonia HA	66						**66**			66	**66**	60	6	Wheelchair	**66**	**Y**	**2019/20**	60					**60**		60				**60**	2.589	2.589				**5.178**
Haldane Primary School	Dumbarton/Vale	High	X239810 Y681780	9	Council	59						**59**			59	**59**	54	5	Wheelchair	**59**	**Y**	**2018/19**	59					**59**		59				**59**	1.740	1.740				**3.480**
Aitkenbar Primary School, Bellsmyre	Dumbarton/Vale	High	X241145 Y676251	9	Council	51						**51**			51	**51**	46	5	Wheelchair	**51**	**Y**	**2018/19**	51					**51**		51				**51**	1.504	1.504				**3.008**
Bellsmyre Regeneration Phase 1 & 2	Dumbarton/Vale	High	X240580 Y676894	5	Caledonia HA	60						**60**			60	**60**	54	6	Wheelchair	**60**	**Y**	**2019/20**		30	30			**60**			60			**60**		2.289	2.289			**4.578**
Bellsmyre Regeneration Phase 1 & 2 SE	Dumbarton/Vale	High	X240580 Y676894	7	Caledonia HA			20				**20**			20	**20**	18	2	Wheelchair	**20**	**Y**	**2019/20**		20				**20**			20			**20**			1.900			**1.900**
Clydebank East	Clydebank	High	X250777 Y669222	9	Council	54						**54**			54	**54**	49	5	Wheelchair	**54**	**Y**	**2020/21**		27	27			**54**			27	27		**54**		1.593	1.593			**3.186**
Dumbarton Harbour	Dumbarton/Vale	High	X239853 Y675280	5	Dunbritton HA	150						**150**			150	**150**	125	25	20 Supported 5	**150**	**Y**	**2017/18**	150					**150**	50	100				**150**	3.768	3.768				**7.536**
Dumbarton Harbour WDC	Dumbarton/Vale	High	X239853 Y675280	9	Council	45						**45**			45	**45**	43	2	Wheelchair	**45**	**Y**	**2018/19**	45					**45**		45				**45**	2.650					**2.650**
Queens Quay, Clydebank Cube	Clydebank	High	X249621 Y670047	5	Cube HA	90						**90**			90	**90**	85	5	Wheelchair	**90**	**Y**	**2019/20**	45	45				**90**			45	45		**90**		3.240	3.240			**6.480**
Queens Quay, Clydebank CHA	Clydebank	High	X249621 Y670047	5	Clydebank HA	66						**66**			66	**66**	60	6	Wheelchair	**66**	**Y**	**2019/20**	33	33				**66**			33	33		**66**		2.376	2.376			**4.752**
Queens Quay, Clydebank WDC	Clydebank	High	X249621 Y670047	9	Council	30						**30**			30	**30**	20	10	Wheelchair/ Older people	**30**	**Y**	**2019/20**	15	15				**30**			15	15		**30**	0.885	0.885				**1.770**
Stanford Street, Clydebank	Clydebank	Medium	X250240 Y670205	5	Clydebank HA	146						**146**			146	**146**	131	15	Wheelchair/ Other	**146**	**Y**	**2019/20**		50	50	46		**146**			50	50	46	**146**				3.600	3.600	**7.200**
Dalquhurn Phase 4	Dumbarton/Vale	Medium	X239042 Y677788	5	Cordale HA/Caledonia HA	25						**25**			25	**25**	25			**25**	**Y**	**2019/20**	25					**25**		25				**25**	0.780	0.980				**1.760**
Dalquhurn Phase 5	Dumbarton/Vale	Medium	X239042 Y677788	5	Cordale HA/Caledonia HA	10						**10**			10	**10**	9	1	Wheelchair	**10**	**Y**	**2019/20**			10			**10**				10		**10**			0.784			**0.784**
Dalquhurn Phase 5 SE	Dumbarton/Vale	Medium	X239042 Y677788	7	Cordale HA/Caledonia HA			10				**10**			10	**10**	9	1	Wheelchair	**10**	**Y**	**2019/20**			10			**10**				10		**10**			0.436			**0.436**
Dalquhurn Phase 6	Dumbarton/Vale	Medium	X239042 Y677788	5	Cordale HA/Caledonia HA	20						**20**			20	**20**	18	2	Wheelchair	**20**	**Y**	**2019/20**			20			**20**				20		**20**		0.885	0.885			**1.770**
Dalquhurn Phase 6 SE	Dumbarton/Vale	Medium	X239042 Y677788	7	Cordale HA/Caledonia HA			10				**10**			10	**10**	9	1	Wheelchair	**10**	**Y**	**2019/20**			10			**10**				10		**10**			0.436			**0.436**
Stirling Road, Bonhill	Dumbarton/Vale	Medium	X239920 Y678424	5	Cube HA	8						**8**		8		**8**	8		Wheelchair	**8**	**Y**	**2018/19**	8					**8**		8				**8**		0.505				**0.505**
Golfhill Drive, Alexandria	Dumbarton/Vale	Medium	X239840 Y680315	5	Dunbritton HA	7						**7**			7	**7**	6	1	Wheelchair	**7**	**Y**	**2018/19**	7					**7**	7					**7**		0.550				**0.550**
Carrochan Road/Dumbain Road, Haldane 2 sites	Dumbarton/Vale	Medium	X239762 Y681659 X240088 Y682076	5	Cube HA	35						**35**			35	**35**	31	4	Wheelchair	**35**	**Y**	**2017/18**	35					**35**	35					**35**	1.175					**1.175**
Dumbain Road, Haldane	Dumbarton/Vale	Medium	X240088 Y682076	5	Dunbritton HA	44						**44**				**44**	40	4	Wheelchair	**44**	**Y**	**2019/20**	44					**44**		44					1.760	1.760				**3.520**
Littlemill Distillery, Bowling	Dumbarton/Vale	Medium	X243983 Y673735	5	Link HA	33						**33**			33	**33**	30	3	Wheelchair	**33**	**Y**	**2019/20**	33					**33**		33				**33**	1.188	1.188				**2.376**
High Dykes Primary School, Braehead	Dumbarton/Vale	Medium	X240373 Y678750	5	Caledonia HA	34						**34**			34	**34**	30	4	Wheelchair	**34**	**Y**	**2019/20**	34					**34**		34				**34**	1.333	1.333				**2.666**
High Dykes Primary School, Braehead SE	Dumbarton/Vale	Medium	X240373 Y678750	7	Caledonia HA			14				**14**			14	**14**	14			**14**	**Y**	**2019/20**	14					**14**		14				**14**	0.610					**0.610**
Cottage Hospital, Dumbarton	Dumbarton/Vale	Medium	X239964 Y676011	5	Dunbritton HA	10						**10**			10	**10**	9	1	Wheelchair	**10**	**Y**	**2018/19**	10					**10**		10				**10**		0.780				**0.780**
Burnbrae, Gartocharn	Dumbarton/Vale	Medium	X242389 Y685942	5	Dunbritton HA	6						**6**			6	**6**	5	1	Wheelchair	**6**	**Y**	**2019/20**		6				**6**			6			**6**				0.432		**0.432**
Buy Back Properties					Council/HAs	50						**50**		50		**50**	50			**50**		**2019/20**						**0**	10	10	10	10	10	**50**	0.300	0.300	0.300	0.300	0.300	**1.500**
												0				**0**				**0**								**0**						**0**						**0.000**
												0				**0**				**0**								**0**						**0**						**0.000**
Total						**1290**	**0**	**54**	**0**	**0**	**0**	**1344**	**0**	**58**	**1242**	**1344**	**1198**	**146**	**0**	**1344**			**859**	**226**	**157**	**46**	**0**	**1288**	**102**	**558**	**392**	**230**	**56**	**1338**	**28.590**	**33.700**	**14.239**	**4.332**	**3.900**	**84.761**

Drop Down Table Values Numerical Value	Geographic Code	
1	West Highland/Island Authorities/Remote/Rural Argyll -RSL - SR - Greener	RSL - SR - Greener
2	West Highland/Island Authorities/Remote/Rural Argyll	RSL - SR - Other
3	Other Rural	RSL - SR - Greener
4	Other Rural	RSL - SR - Other
5	City and Urban	RSL - SR - Greener
6	City and Urban	RSL - SR - Other
7	All	Market Rent - Greener
8	All	Market Rent - Other
9	All	SR - Greener
10	All	Council -SR - Other

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Housing and Employability

Housing and Communities Committee: 7 November 2018

Subject: More Homes West Dunbartonshire – West Dunbartonshire Council House New Supply 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 Council House New Supply 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 that the report and the delivery of the Council's ambitious plans to deliver new homes to meet housing need will include significant member involvement in its delivery and as such a regular update report will be provided to each Housing and Communities Committee

3. Background

3.1 In West Dunbartonshire the AHSP is delivered through the More Homes West Dunbartonshire strategic approach which was initially tasked with delivering over 1000 new affordable homes in West Dunbartonshire by 2021 and includes the Council's ambitious New House Building Programme.

3.2 As part of the Council's More Homes West Dunbartonshire programme a target has been set for 1000 new affordable homes to be built within a 5 year period up to March 2021 between the Council and developing partner Housing Associations. To assist in meeting this target, the Council has ambitious plans which were approved by Council in February 2018 to build around 400 new homes for social rent from 2018–2021.

3.3 In addition to the 121 new Council homes delivered prior to the More Homes West Dunbartonshire approach, the Council's latest development of 40 new homes in Second Avenue/Singer Street, Clydebank was completed in April 2018 bringing the number of new homes for rent delivered by the Council up to 161. The development was officially opened on 31 July 2018 by the Housing Minister Kevin Stewart MSP.

Table 1:

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
Totals	**161**	

3.4 The Strategic Housing Investment Plan (SHIP) 2018-2023, outlining West Dunbartonshire's Affordable Housing Supply Programme was approved by the Housing and Communities Committee in November 2017, this is currently being refreshed and an updated SHIP will be submitted to the Housing and Communities Committee in November.

3.5 The More Homes Delivery Team continues to prioritise the new build projects in order to ensure that West Dunbartonshire Council delivers the new Council homes within the agreed budget and timescales.

3.6 As part of the Council's More Homes West Dunbartonshire programme a target has been set for 1000 new affordable homes to be built up to March 2021in West Dunbartonshire between the Council and developing partner Housing Associations. To assist in meeting this target, the Council has ambitious plans which were approved by the Housing and Communities Committee in February 2017 and March 2018 to develop around 400 new council homes for rent. Partner Housing Associations have a combined target of over 800.

3.7 The Council's Tendering Committee approved the appointment of a Strategic Delivery Partner on 29 August 2018. The reaching of this key milestone will see CCG Scotland Ltd work with the Council to deliver five of our new build development inclusive of enabling and construction works.

4. Main Issues

4.1 The Scottish Government has a key national target to deliver a minimum of 50,000 new supply affordable homes in Scotland by March 2021 supported by over £3bn of investment. All local authorities have a significant role in terms of the delivery of Strategic Housing Investment Plans (SHIPs) to assist in meeting the 50,000 target. In West Dunbartonshire, our More Homes Better Homes West Dunbartonshire approach outlines the local target for a minimum 1000 new affordable homes to be built by 2021in West Dunbartonshire between the Council and developing strategic partnering Housing Associations.

4.2 On February 19th 2018, the Minister for Local Government and Housing wrote to all Scottish Local Authorities reminding them of their responsibilities to

accelerate and ensure the delivery of the Affordable Housing Supply Programme; the Council's More Homes West Dunbartonshire approach strongly supports such an aim. This has been strengthened through the formation of a More Homes West Dunbartonshire Project Board chaired by the Strategic Lead for Housing and Employability which will provide strong governance and leadership to ensure the ambitions are achieved.

4.3 The approved HRA Capital Plan and SHIP 2018-2023 outlined the plans the Council and its partnering Housing Associations have for meeting their targets and these revised targets are outlined in the following tables:

Table 2: Future Council New Build

Project	No. of New Houses	Total Cost Est	Grant Required
St Andrews School, Clydebank	126 (68 WDC/Cube HA 58)	£18.27m	£8.188m
Dumbarton Harbour	45	£6.235m	£2.655m
Alexandria Town Centre, Alexandria	20*	£3m	£1.18m
Bellsmyre Regeneration (Aitkenbar), Dumbarton	55*	£8.25m	£3.245m
Haldane PS, Alexandria	60*	£9m	£3.54m
Clydebank East, Clydebank	60*	£9m	£3.54m

*Planning figure subject to change

4.4 In addition to Table 2, the Council is currently engaging with Wheatley Group which could see an element of the Queens Quay social housing development project include a proportion of homes which will be transferred to the Council on completion, the outcome of these discussions will be presented for approval to a future Housing and Communities Committee likely to be February 2019.

4.5 The More Homes, Better Homes West Dunbartonshire programme would see an estimated investment of around £60m in council house building over the next 5 year period; this would be supported through initial estimated grant funding of around £25m.

4.6 All the new build Council Programme is managed and delivered by our Housing Development Team supported with Consultancy Services, this includes the design which is undertaken by our own architectural officers, with the exception of Dumbarton Harbour and Creveul Court which is being developed through a design and build arrangement, with the design arrangements in accordance with WDC requirements.

4.7 Progress on each of the Council new build projects is outlined below:-

St Andrews School Update
This development will provide 126 units in total. The Council will lead this development and work in partnership with the Wheatley Group through Cube Housing Association. On completion, the 126 units will be shared between the Council (68) and Cube Housing Association (58). The Council will manage the delivery of this project. A PAN pre-planning public consultation event was held on Tuesday 13th June in Clydebank Town Hall and evidenced strong support for the proposed development, a full planning application will be assessed by the Planning Committee in November. The development also includes the delivery of an assisted living unit within the development strengthening the partnership with West Dunbartonshire Health and Social Care Partnership

Dumbarton Harbour
The Housing Development Team are engaged with Turner Townsend and have agreed the design specification, and are currently in the process of developing a construction programme for the delivery of the 45 units. An element of enabling works has already commenced and with full planning permission already secured we anticipate being on site with a construction by the end of 2018.

Alexandria Town Centre
A design brief is being developed which will see this development deliver around 20 new homes for social rent. A key principle for the design is to build on the housing need already satisfied through the adjacent Caledonia/Dunbritton Housing Association's Kippen Dairy development and meet any unmet need particularly in relation to older persons accommodation.

Consultation is ongoing with the Health and Social Care partnership on the precise nature of the accommodation required. In advance of any construction start the demolition element will have to be concluded and we are expecting the properties in question to be demolished before the end of this calendar year.

Bellsmyre Regeneration (Aitkenbar)
An outline design has been developed for this affordable housing project which would see the delivery of up to 60 new homes, this development would also incorporate design of new homes which would meet the needs of our Health and Social Care Partnership including units to meet particular needs. We anticipate a site start within 2018/19.

A PAN consultation event took place on 18 September 2018 at the Cutty Sark Centre. Draft plans were on display for residents to come along and help influence the design before a planning application is made. Members of staff from Consultancy Services, Housing Development and Housing Operations were in attendance to answer questions. The event was well attended and received positive feedback to the initial plans.

In advance of the site start the demolition of the site will conclude to allow the site to be fully transferred to the Housing Revenue Account. The Council has

served notice on the existing community groups who are still utilising the Longcrags facility and are supporting them to investigate alternative accommodation solutions.

Haldane Development
An outline design has been developed for this affordable housing project which would see the delivery of around 60 new homes, this development would also incorporate design of new homes which would meet the needs of our Health and Social Care Partnership including units to meet particular needs. We anticipate a site start within 2019/20. This may be accelerated depending on the demolition of the former school and practical transfer to the Housing Revenue Account.

A PAN consultation event took place on 3 October 2018 at Mill Park. Draft plans were on display for residents to come along and help influence the design before a planning application is made. Members of staff from Consultancy Services, Housing Development and Housing Operations were in attendance to answer questions. The event was well attended and received positive feedback to the initial plans.

Clydebank East
A design brief is being developed which will see this development deliver around 60 new homes for social rent, as part of a wider regeneration masterplanning approach being considered for this site.

4.8 The provision of new housing that is the right type and size and that which is needed in accordance with our housing demand lists has contributed to positively regenerating these areas. In addition, the provision of new council housing for rent, along with other housing service led initiatives through our Better Homes West Dunbartonshire approach, such as the implementation of the Housing Asset Management Strategy, housing management initiatives and the HRA Capital Programme carrying out significant works on existing stock have all contributed positively to the overall regeneration of these priority areas.

4.9 As part of our strategic housing approach, tenant satisfaction levels and other contributing indicators to analyse the impact of housing regeneration activities will continue to be tracked and be reported to the Housing and Communities Committee. It will be closely monitored through the Housing Improvement Board, as part of the Housing Services Performance Management Framework.

4.10 In addition to its direct role as a developer of new housing, the Council's Housing Development Team plays a key enabler role through its statutory position as the Strategic Housing Authority.

5. People Implications

5.1 There are no people implications from this report.

6. Financial and Procurement Implications

Financial

6.1 The impacts and ambition of the Council's New Build Programme of this report has been reviewed and assessed through the Council's HRA Business Plan Model and is affordable with no negative impact to the future viability of the HRA. In March 2018 Council approved the Housing Capital Programme 2018-2023 which has net profile spend of £52.145m on council new build housing over the 5 year period.

6.2 The introduction of the West Dunbartonshire Affordable Housing Design Standard approved by the Housing and Communities Committee in November 2015 will ensure all new affordable housing developments in West Dunbartonshire will be eligible for the higher 'greener' subsidy levels of £72k (RSL) and £59k (Council). This enables the leverage of an additional £2k of grant funding per unit of affordable housing in West Dunbartonshire. The Design Standard is currently being reviewed.

6.3 The future Council new build plan outlined at Table 2 will see over £60million of investment to deliver the Affordable Housing Supply Programme Funding.

6.4 From the current point in time until the end of the financial year (31 March 2019) there is projected spend on the Councils 6 new build projects of £3.1m. This is broken down by project in table 3 below

Table 3: Spend to Year End

Project	Spend to 31 March 2019
St Andrews School, Clydebank	£417,758
Dumbarton Harbour	£650,000
Alexandria Town Centre, Alexandria	£385,588*
Bellsmyre Regeneration (Aitkenbar), Dumbarton	£224,875*
Haldane PS, Alexandria	£380,716*
Clydebank East, Clydebank	£1,044,939*

*figures subject to change

Procurement

6.5 As highlighted in section 3.7 of this report, a robust contract strategy resulted in the appointment of CCG Scotland Ltd to deliver five of our new build development sites inclusive of enabling and construction works.

6.6 Further opportunities to maximise the positive social, economic and environmental impact for the Council through this contract will also be explored.

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.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

9.1 As part of our 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.

9.2 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 five strategic priorities.

Peter Barry
Strategic Lead, Housing and Employability
Date: 24th October 2018

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing and Employability, 16 Church Street, Dumbarton, G82 3PU, telephone: 01389 737889, email: john.kerr@west-dunbarton.gov.uk

Appendices:	None
Background Papers:	West Dunbartonshire Council's Local Housing Strategy 2017-2022 http://www.west-dunbarton.gov.uk/media/4311723/housing-strategy-2017-2022-final.pdf Local Housing Strategy, Equalities Impact Assessment, November 2016 http://www.west-dunbarton.gov.uk/media/716927/lhs_eia_sept_2011-revised.pdf More Homes, Better Homes West Dunbartonshire Strategic Housing Investment Plan, Housing Development, November 2017 Affordable Housing in West Dunbartonshire, Housing Strategy and Development, July 2015 http://www.west-dunbarton.gov.uk/media/4308583/brochure-final-website-version.pdf
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead, Housing & Employability

Housing & Communities: 7 November 2018

Subject: Housing & Employability Delivery Plan 2018/19: Mid-Year Progress Report

1 Purpose

1.1 The purpose of this report is to set out progress to date in delivery of the actions detailed within the Housing & Employability Delivery Plan 2018/19.

2 Recommendations

2.1 It is recommended that Committee notes the contents of this report and the progress achieved at mid-year.

3 Background

3.1 Annual Strategic Delivery Plans sets out actions to address the key service specific issues identified during routine strategic assessment exercises. These plans also provide an overview of the assets and resources available to support delivery of the plan and consider risks at both strategic and operational level.

3.2 The Housing & Employability Delivery Plan 2018/19 was approved by the Housing & Communities Committee on 9 May 2018 and a commitment was made to submit a mid-year progress report.

4 Main Issues

Delivery Plan progress

4.1 The Housing & Employability plan contains a range of actions designed to support delivery of the strategic priorities of the council. At this mid-point of the year, 3 actions within the plan have been fully completed with the remaining 24 actions being progressed and on track for delivery by 31 March 2019. Detail of delivery and progress can be found in the progress report attached as appendix 1.

4.2 Also included in the plan are 15 performance indicators which measure progress across key areas and link to the Strategic Plan 2017-2022. Four of the performance indicators are monitored on a quarterly basis; three of these indicators are on target at this point in the year, one narrowly missed target.

4.3 Number of new supply social housing exceeded target in Q1 and is on track to meet the annual target. Percentage of repeat homelessness has met target for Q1 and has made significant improvement from the same period last year, it is anticipated that the annual target will be met. Average length of time to re-let properties has continued to meet target in both quarters and is on track to achieve the annual target.

4.4 While the indicator on percentage of rent lost due to houses remaining empty did not meet its target in quarter one or two, performance did improve in the second quarter of the year and the efficient and effective management of empty properties continues to be a priority area for 2018/19.

Strategic Improvement

4.5 The Council adopted the West Dunbartonshire Self Evaluation Framework in August 2016, which embeds a rolling three year improvement programme across services not subject to external evaluation and inspection. Within the Housing & Employability service self-evaluation will be undertaken within Working4U and the communities team; beginning during 2018/19. The wider housing service is not included in the programme as it is evaluated through the Scottish Housing Regulator.

4.6 Capturing learning from a variety of feedback mechanisms in order to inform continuous improvement is a key focus for the organisation. Central to this approach is ensuring the service captures and identifies service specific learning from complaints received from citizens. In addition, as a landlord for around 10,000 households in West Dunbartonshire, it is important that we capture feedback and engagement from our tenants directly.

4.7 In the first six months of 2018/19, the Housing & Employability service area received a total of thirty seven complaints, of which thirty five were Stage 1 complaints with a further two received at stage 2. During the same period, thirty one complaints were closed, at Stage 1. Twenty four of these were closed with the 5 working day target for resolving complaints. Of the thirty one complaints closed at Stage 1, nine were upheld.

4.8 Tenant satisfaction remains high across all service areas. Most recent data reflects 100% satisfaction with the homeless & prevention and housing options service areas and 99% satisfaction with letting services at 99%. In addition satisfaction with the standard of a new home at the point of moving in remains high at 92.6%.

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

8.1 As this report details progress on an action plan already agreed there is no requirement for equalities screening or impact assessment.

9 Consultation

9.1 This report provides an update on progress being made across the strategic area, drawing from information provided by officers.

10 Strategic Assessment

10.1 The strategic delivery plan provides detail in delivery of actions to support success outcomes across all 5 strategic priorities of the Council.

Peter Barry
Strategic Lead, Housing & Employability
Date: 8 October 2018

Person to Contact: Nicola Docherty, P&S Business Partner

Tel: 6957
E-mail: Nicola.docherty@west-dunbarton.gov.uk

Appendix: Appendix 1: Mid Year Progress Report: Strategic Delivery Plan

Background Papers: None

Wards Affected: All wards

Housing & Employability 2018/19 Delivery Plan

A strong local economy and improved job opportunities

Improve skills for life & learning

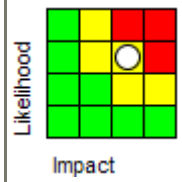
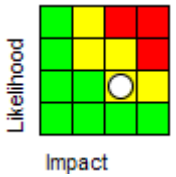
Action	Status	Progress	Due Date	Comment	Assigned To
Work with external partners through the Youth Alliance and Adult learning partnership to establish access to a range of learning opportunities for all ages		100%	31-Mar-2019	We have compiled an annual action plan and completed the development of the CLD plan for the period 2018 - 2021. In addition, we have delivered a comprehensive summer programme for young people during the school holidays. We are preparing further plans for future school holidays. Alongside this we have worked with West College Scotland to devise and deliver ESOL classes and access to training in the care sector.	Stephen Brooks
Continued development of Working 4U learning services		75%	31-Mar-2019	Our learning services are delivered within the context of a community learning and development plan. We have compiled a new plan (required by Education Scotland and subject to inspection by HMIE) that sets priorities for the 2018 - 2021 period. Through consultation we have established a set of priorities that include the further development of apprenticeships, access to support to meet the attainment challenge and the provision of literacy and ESOL support.	Stephen Brooks

Increase employment and training opportunities

Action	Status	Progress	Due Date	Comment	Assigned To
Develop and maintain Information and Advice partnership		50%	31-Mar-2019	The Information and Advice Partnership ha been established, meets regularly and has agreed a number of priority actions for the year. These centre on raising awareness of Universal Credit and associated support to meet any emerging demands. The partnership has also established an energy efficiency project offering advice and guidance.	Stephen Brooks
Continued development of Working 4U Information and		33%	31-Mar-2019	The Working 4U information and Advice Services supported residents to increase income by approximately £9.7m and	Stephen Brooks

APPENDIX 1

Action	Status	Progress	Due Date	Comment	Assigned To
Advice Services				manage approximately £3.7m of debt in 2017/18. We are consolidating this progress and focusing efforts on supporting those most vulnerable by delivering outreach services in health and social care facilities and home visits. We have established a plan of action around the introduction of Universal Credit to ensure that we provide support for people making the transition to this benefit. We have also carried out some preliminary work to establish the Improving the Cancer Journey service. his will provide more comprehensive support for those affected by cancer.	
Work with external partners to establish access to a range of employment, training and learning opportunities		50%	31-Mar-2019	We have established a employability partnership to maximise access to employment and training opportunities. This includes work to support the delivery of our MA programme and the employability pipeline and will mean residents will have access to a broader range of opportunities.	Stephen Brooks
Continued development of Working 4U employability and learning services		75%	31-Mar-2019	In 2017/18 Working 4U supported 417 people to secure employment through employability support. This was achieved through the use of matched European funding. We will consolidate this progress and we have submitted an application for phase 2 European Funding. We anticipate that this will allow us to continue delivery of the employability programme until December 2022. We are currently on schedule to achieve similar outcomes as last year.	Stephen Brooks
Develop the apprenticeship programme that maximises use of available resources.		50%	31-Mar-2019	We have established an apprenticeship programme based on supporting access to apprenticeships within and beyond the council. We anticipate that we will support access to 80 apprenticeships and we are on course to meet this target.	Stephen Brooks

Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Universal Credit Full Service changes breadth and depth of demand for services.		13-Mar-2018	Our risk management rests on addressing potential impact on services by ensuring we provide information about the support available and information about how and where to access the support. We have increased the information available through direct contact with service users, information sessions with frontline staff who deal with residents likely to be affected by the introduction of UC and information in the press and social media. We have also prepared a plan that centres on providing residents affected with support to make, submit an maintain a claim. This is		Stephen Brooks

Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
			complemented by partnership working with DWP and third sector to ensure that those most affected have efficient and effective access to support where required.		

Supported individuals, families and carers living independently and with dignity
More affordable and suitable housing options

Action	Status	Progress	Due Date	Comment	Assigned To
Implement Local Housing Strategy 2017-2022, Year 2 (2018/19)		25%	31-Mar-2019	Action on track - LHS being progressed and a number of key actions being delivered.	John Kerr
Maximise the delivery of new affordable housing in West Dunbartonshire through More Homes Better Homes West Dunbartonshire approach		25%	31-Mar-2019	Action on Track - Next key milestone will be the delivery of the SHIP in November 2018	John Kerr
Ensure successful delivery and implementation of the Council's New Build Programme		50%	31-Mar-2019	Action on track - Most recent development of 40 new homes delivered in Clydebank in April 2018	John Kerr
Refresh HRA 30 year business plan and test against Value for Money principles and HRA guidance		20%	31-Mar-2019	Action on track - will be achieved within the timescales and will inform rent consultation exercise.	John Kerr
Implement Housing Asset Management Strategy 2018-2023, Year 1 (2018-19) including delivery of HRA Capital Programme to meet tenant and service requirements		50%	31-Mar-2019	Action on track - Better Homes Group ensuring delivery of 2018/19 key actions.	John Kerr
Review Homelessness and Homelessness Prevention service delivery to ensure we meet service objectives		50%	31-Mar-2019	Action on track - Consultation period currently underway.	John Kerr
Carry out robust Rent Consultation with tenants and		10%	31-Mar-2019	Action on track - Timetable currently in draft format.	John Kerr

Action	Status	Progress	Due Date	Comment	Assigned To
future tenants, including review of existing timetable					
Implement Tenant Participation Strategy 2017-2020, Year 2 (2018-19)		40%	31-Mar-2019	Action on track - Positive progress to date and key milestones and objectives reported to Committee in May.	John Kerr
Review strategic response to private sector housing		0%	31-Mar-2019	Action not commenced as a result of resourcing issues	John Kerr
Continue systemic review of processes to ensure optimum yield of rental income in the most service-efficient and tenant-centric way		33%	31-Mar-2019	New processes have been rolled out to all Housing Officers to embed the prevention and early intervention approach. Weekly performance meetings are now taking place within Housing, in addition to Monthly liaison meetings with Corporate Debt and Working4u colleagues. Preparations for the rollout of Universal Credit are at an advanced stage.	Edward Thomas
Rollout wider housing officer role, with key emphasis on prevention and early intervention		50%	31-Mar-2019	The restructure of Housing Operations to create smaller ward teams and widening the role of the Housing Officer was achieved on target, with the remaining roles recruited during the summer. This has increased frontline staffing, with officers also spending a greater proportion of their time in the communities.	Edward Thomas
Analyse casual factors of tenancy failure and resolve by focused assistance systemic change		20%	31-Mar-2019	The new tenancy sustainment process was rolled out in April and the detailed analysis of the first six months of operation and derivative action plan will be completed on target.	Edward Thomas

Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Failure to achieve the outcomes of the Scottish Social Housing Charter	Likelihood / Impact	28-May-2018	Risk being mitigated through effective project management	Likelihood / Impact	Peter Barry; John Kerr

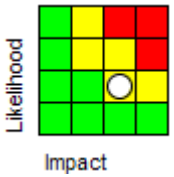
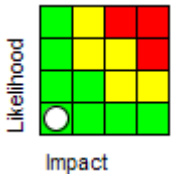
Short Name	Q1 2018/19			Q2 2018/19			Latest Note	Current Target	Assigned To
	Value	Target	Status	Value	Target	Status			
Number of new supply social housing for rent	84	80		3	0		Annual target was achieved with the 84 new build properties for social rent completed in Q1. In addition to this, 3 properties were added to the overall	0	John Kerr

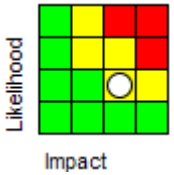
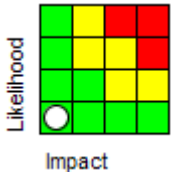
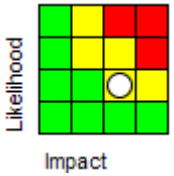
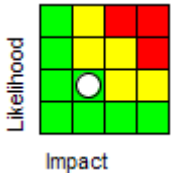
Short Name	Q1 2018/19			Q2 2018/19			Latest Note	Current Target	Assigned To
	Value	Target	Status	Value	Target	Status			
							new supply of social housing in Q2 via the Council's Buy Back Scheme.		
% of all homeless cases re-assessed within 12 months (repeat homelessness)	4.8%	4.8%			4.8%		Target met. Actions taken in past year has drastically reduced the levels of repeat homelessness in West Dunbartonshire. Staff continue to improve performance around repeat homelessness through advice, assistance, housing options and internal monitoring process's. Expected that annual target will be met.	4.8%	John Kerr
Average length of time to re-let properties	18.4	25		22.9	25		Target met despite having been reduced by 12.9 days (34%) from the target for 2017/18. This builds upon the considerable improvement in performance last year and would have been within upper quartile for benchmarking against 17/18 figures.	25	Edward Thomas
% of council rent that was lost due to houses remaining empty	1.16%	0.88%		0.95%	0.88%		Although narrowly missing the lower target for this year, performance improved markedly in Q2 as anticipated and is now below the 1% target which was met in 2017/18. This was achieved by meeting the more challenging target for time taken to re-let properties with demand was 1(37.9 days down to 25) and continued success in letting long-term void properties. We are however monitoring an increase in overall turnover of properties YTD and analysing causal factors, which if continued will impact on the overall performance. That said, continued attainment in terms of days to let and letting long-term voids should reduce void rent loss to within target.	0.88%	Edward Thomas

Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act

Title	Status	Progress	Due Date	Comment	Assigned To
Deliver an increased awareness of the Community		0%	31-Mar-2019	Positive early engagement with key partners has taken place in advance of the initial meeting of the Community Empowerment	Elaine Troup

Title	Status	Progress	Due Date	Comment	Assigned To
Empowerment Act 2015 across WDC Services, partners and community.				Steering Group in October. This group will lead on the development of the Community Empowerment Strategy. The successful appointment of the Scottish Community Development Centre (SCDC) has now completed. SCDC will support in the delivery of stakeholder and community engagement which is crucial to the development of the Strategy. On-going community based work will complement the findings of the Citizens Panel which will provide initial baseline information on the general awareness of the Community Empowerment Act across WD.	
Take forward a range of improvements focussed on securing the continued success of the Your Community initiative.		66%	31-Mar-2019	Following a review of the YC model a number of positive changes have been implemented to refine the approach to community based work and to streamline operating structures within the council to enable quicker decision making, leading to quicker response rates. The Your Community Initiative will continue to evolve and engage more communities and services in its delivery.	Elaine Troup
Work with key partners to establish the demand for and viability of a Community Transport provision in WD.		0%	31-Mar-2019	Early engagement work is on-going across WD to raise awareness of CT and to engage local people and organisations in the conversation with the intention of establishing a networking group to drive the project forward. This includes meetings with 85% of all community councils and 70% of all Tenant Resident Associations. We are working towards the development of an action plan which will include establishing a community led working group to move forward with CT options.	Elaine Troup

Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Failure to deliver on ambitions of Community Empowerment Act		28-May-2018	While this risk rating remains unchanged mitigating actions includes the development of the Community Empowerment Strategy; refinements/improvements to the Your Community Initiative; and awareness raising with partners and citizens across the authority area.		Elaine Troup

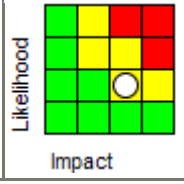
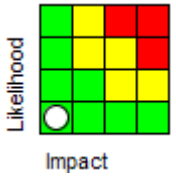
Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Failure to deliver on ambitions of Community Empowerment Act		28-May-2018	While this risk rating remains unchanged mitigating actions includes the development of the Community Empowerment Strategy; refinements/improvements to the Your Community Initiative; and awareness raising with partners and citizens across the authority area.		Elaine Troup
Failure to successfully implement the Community Empowerment (Scotland) Act		11-Oct-2018	This risk has been down-graded following consideration of the factors. The likelihood has been reduced as the CE Act is legislation which WDC is responding to. All relevant service areas have committed to engage in meaningful discussions via the Community Empowerment Steering Group which will meet later in October. This work stream will develop and improve processes and tools to ensure the CE Act can become more accessible to citizens across West Dunbartonshire. Progress to further reduce this risk is being made.		Elaine Troup

Open, accountable and accessible local government
Equity of access for all residents

Action	Status	Progress	Due Date	Comment	Assigned To
Increase awareness of Equalities issues across housing staff		100%	31-Mar-2018	Action complete - milestones included ensuring housing staff completed Equalities e-learning course, as well as reviewing how language line is promoted.	Myra Feeney; Stefan Kristmanns
Link into West Dunbartonshire Equality Forum		100%	31-Mar-2020	Staff from Tenant Participation regularly attend Equality Forum and engage as appropriate.	Jane Mack

Efficient and effective frontline services that improve the everyday lives of residents
A continuously improving Council delivering best value

Title	Status	Progress	Due Date	Comment	Assigned To
Explore opportunities focused on making best use of digital enablement and process improvements to enhance the services offered by Housing & employability	✖	0%	31-Mar-2019	This action has been cancelled as this is captured under a number of the other actions within this plan such as process changes within the strategy towards the delivery of the community empowerment act including a restructure of the your Community improvement board. Process changes are also reflected in the use of single contractors for housing developments, rent collection and the restructured housing service to improve tenant experience. Digital enablement improvements have been made across all teams in reference to the development of the advice programme management information system relating to benefit and debt advice, digital rent consultations and participatory budgeting.	Peter Barry

Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Assigned To
Failure to successfully implement Integrated Housing key outcomes		28-May-2018			John Kerr

Sustainable & attractive local communities

Action	Status	Progress	Due Date	Comment	Assigned To
Implement Integrated Housing Project Go-Live period	▶	0%	31-Mar-2019	Action on track and project continue to work toward "go live" date in December 2018.	John Kerr
Deliver the Scottish Social Housing Charter outcomes	▶	50%	31-Mar-2019	Action on track with 2 of the 6 milestones fully completed and it is expected that this action will be fully completed within target timescale.	John Kerr

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Housing and Employability

Housing and Communities Committee: 7 November 2018

Subject: Integrated Housing Project - Update and Progress Report

1. Purpose

1.1 The purpose of this report is to provide the Housing and Communities Committee with an updated position outlining progress to date on the Integrated Housing Project which incorporates the implementation of an Integrated Housing Management System (IHMS).

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

(i) note the contents of this report and the progress made to date in implementing Council a state of the art Integrated Housing Management System (IHMS) for the Council's Housing and Homelessness Services and the associated service and process improvements being delivered as a result;

(ii) note that as part of the implementation of the Integrated Housing Management System element of the project there will be a series of awareness/demonstration sessions for members of the Housing and Communities committee.

3. Background

3.1 On 4 February 2015, the Housing and Communities Committee approved the procurement process to tender and award for the supply, implementation and ongoing support/maintenance of an IHMS, with a capital budget commitment of £1.5m.

3.2 The Business Case detailed the need for a new Integrated Housing Management system and detailed a commitment of further research into the best method of getting the optimum system to assist in the meeting the strategic objective of becoming one of Scotland's leading housing and homelessness services, either through sharing with another housing provider or purchasing a system specific to West Dunbartonshire Council.

3.3 To ascertain the best method an options appraisal was developed. All councils and larger housing associations in Scotland were directly approached or invited to explore opportunities to share systems. Initial research and further discussions found that no organisation had the desire to share

systems, had an integrated system that would meet the requirements of WDC or were in a position to enter a collaborative procurement exercise that complemented the anticipated timescales of WDC Procuring a system from the market was therefore proposed as the best option for allowing WDC to meet the targets identified within the approved Business Case.

3.4 Following completion and acceptance of the Options Appraisal the Project Team commenced development of a Tender Specification that set out the requirements for a new system. Development work took place from December 2015 to February 2016. WDC invited tenders for an IHMS by way of a mini-competition process via the Crown Commercial Services (CCS) Framework. The Invitation to Tender document was published on the Public Sector Scotland – Tender website on 18 March 2016 and closed on 29 April 2016.

3.5 Following a comprehensive evaluation process, Aareon UK was given awarded preferred supplier status by the IHMS Project Board on 3 June 2016.

4. Main Issues

Implementation

4.1 As detailed in this section, there has been a considerable period of development to facilitate the smooth transition to new technologies and improved ways of working that the introduction of the Integrated Housing Management System element of the Integrated Housing Project will provide. The project is therefore now entering the critical phase which will see the key elements of this system become functional from December 2018; this will be phased over an anticipated 6 month period until June 2019 which will see the system become fully operational.

4.2 While the introduction of the new system is the key element of the overall project, the review of processes as part of the Project development had to the end of 2017/18 achieved efficiencies across Housing and Homelessness services of £923k, further efficiencies are assumed within the business plan and will be achieved when the new system and technologies become operational.

4.3 As highlighted in 4.1 the delivery of a detailed implementation plan is currently underway between WDC and Aareon Project Managers. The implementation plan highlights resource requirements of WDC staff.

Project Development

4.4 The Project Team have been configuring the system to meet the needs of the service areas, in close consultation with Service Champions and Service Managers. The process has complemented the ongoing Housing and Homeless service redesigns ensuring the capabilities of the new systems are maximised.

4.5 The Project Team, comprising of 6 Technical Support Officers will be responsible for training of circa 500 staff over the next few months which will form another key part of the implementation process.

4.6 The introduction of the new system provides the opportunity for all relevant Housing and Homelessness staff and Craft Operatives to be mobile and extends The Council's capacity as a housing provider to become more accessible, flexible and adaptable to the needs of our tenants providing tenant and wider customers reporting capabilities online.

5. People Implications

5.1 Staff have been updated on a regular basis via an online and print 'Flash Report'. Drop in sessions have been held in all depots, a centralised email for queries along with Service Champions updating service areas.

5.2 Ongoing engagement with trade unions, service managers and HR will ensure that staff affected by the system will receive all necessary support during changes to job roles.

6. Financial and Procurement Implications

6.1 Budget allocation to the Project was £1,500,000 which covered all aspects of implementation including staffing costs. Considering spend to date and remaining anticipated spend the Project is expected to close without any overspend.

6.2 Expected annual savings from implementation of the system were £1 million per annum for the General Fund and £200k for the Housing Revenue Account (HRA). Service and process improvements identified through the wider Integrated Housing Project have already achieved savings of £923k, £431k for the General Fund and £492k within the HRA.

7. Risk Analysis

7.1 Risks relating to the implementation include the allocation of appropriate quantity and skillset of staff. It is critical that throughout the implementation the required resources are available to carry out the duties expected of them. To mitigate this risk the Project Team are working with the Housing Improvement Board and Project Board to develop a suitable governance structure for implementation and all Service Managers and Coordinators can evaluate the resource implications and potential issues it may cause to operational delivery through the implementation plan.

8. Equalities Impact Assessment (EIA)

8.1 An initial screening has assessed that the introduction of a new housing management IT system has the potential to improve the reporting of equality and diversity issues.

9. Consultation

9.1 The Integrated Housing Management System (IHMS) Project Board comprises of officers from various Council departments and continues to meet on a monthly basis to ensure that the project is delivered on time and to meet the needs of the West Dunbartonshire communities.

9.2 As part of our continued drive for improvement within housing and homelessness services, the introduction of an Integrated Housing Management System has been detailed in discussion with the Scottish Housing Regulator as a key catalyst for the ongoing improvements within housing services.

9.3 The design and implementation of the IHMS system continues to include consultation with staff, trade unions and tenant representatives.

10. Strategic Assessment

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

Peter Barry
Strategic Lead, Housing and Employability
Date: 24 October 2018

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing and Employability, 16 Church Street, Dumbarton, G82 3PU, telephone: 01389 737889, email: john.kerr@west-dunbarton.gov.uk

Appendices: None

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead Housing and Employability

Housing and Communities Committee : 7 November 2018

Subject: Housing Revenue Account Budgetary Control Report to 30 September 2018 (Period 6)

1. Purpose

1.1 The purpose of the report is to provide members with an update on the financial performance to 30 September 2018 (Period 6) of the HRA revenue and capital budgets.

2. Recommendations

2.1 Members are asked to:

i) consider and note the contents of this report which shows a projected favourable revenue variance of £0.063m (0.1%); and

ii) consider and note the net projected annual position in relation to relevant capital projects which is highlighting a variance of £6.395m (19.1%) due to projected slippage of £6.895m (20.6%) and an overspend of £0.500m (-1.5%).

3. Background

Revenue

3.1 At the meeting of West Dunbartonshire Council on 5 March 2018, Members agreed the revenue estimates for 2018/2019 and a total budget of £42.508m.

Capital

3.2 At the meeting of Council on 5 March 2018, Members also agreed the updated Capital Plan for 2018/19 which has been augmented by slippage from 2017/18 to produce a total planned spend for 2018/19 of £33.406m. The funding of this is shown within Appendix 6.

4. Main Issues

Revenue Budget

4.1 The current budgetary position for HRA Revenue is summarised in Appendix 1 with information regarding projected variances valued at greater than £50,000 being provided as Appendix 2. The analysis shows the projected variance for HRA Revenue is a surplus of £0.063m.

Capital Budget

4.2 The HRA capital summary position is shown in Appendix 3. Information on projects that are highlighted as being within the red and amber categories is provided in Appendices 4 to 5. A summary of anticipated resources is shown in Appendix 6. The analysis shows that for the in-year planned spend there is currently a projected in-year variance of £6.395m of which £6.895m relates to project slippage and the remaining £0.500m is an overspend.

4.3 From the analysis within the appendices it can be seen that there is one project with forecast material slippage, as listed as follows:

Project Name	**Slippage** (£m)
New house build	6.895

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 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.

Peter Barry
Strategic Lead – Housing and Employability
Date: 23 October 2018

Person to Contact:	Janice Rainey - Business Unit Finance Partner (HEED), 16 Church Street, Dumbarton, G82 1QL, telephone: 01389 737704, e-mail janice.rainey@west-dunbarton.gov.uk
Appendices:	Appendix 1 - Budgetary Position (Revenue) Appendix 2 - Variance analysis (Revenue) Appendix 3 - Budgetary Position (Capital) Appendix 4 - Variance analysis Red Projects (Capital) Appendix 5 - Variance analysis Amber Projects (Capital) Appendix 6 - Resources (Capital)
Background Papers:	None
Wards Affected:	All

WEST DUNBARTONSHIRE COUNCIL
HRA REVENUE BUDGETARY CONTROL 2018/2019

Appendix 1

PERIOD END DATE **30 September 2018**

Subjective Summary	Total Budget 2018/19 £000	Spend to Date 2018/19 £000	Forecast Spend £000	Forecast Variance 2018/19 £000	%	Annual RAG Status
Employee Costs	4,409	2,319	4,457	48	1%	↓
Property Costs	1,795	838	1,622	(173)	-10%	↑
Transport Costs	101	32	83	(18)	0%	↑
Supplies, Services And Admin	379	152	335	(44)	-12%	↑
Support Services	2,668	1,266	2,596	(72)	-3%	↑
Other Expenditure	291	189	357	66	23%	↓
Repairs & Maintenance	11,693	4,870	11,755	62	1%	↓
Bad Debt Provision	1,060	512	1,058	(2)	0%	↑
Void Loss (Council Tax/Lost Rents)	1,084	625	1,056	(28)	-3%	↑
Loan Charges	19,028	9,514	19,028	0	0%	→
Total Expenditure	**42,508**	**20,317**	**42,347**	**(161)**	**0%**	↑
House Rents	40,822	20,358	40,716	106	0%	↓
Lockup Rents	230	114	229	1	0%	↓
Factoring/Insurance Charges	1,114	579	1,158	(44)	-4%	↑
Other rents	132	62	123	9	7%	↓
Interest on Revenue Balance	70	31	62	8	11%	↓
Miscellaneous income	140	61	122	18	13%	↓
Total Income	**42,508**	**21,205**	**42,410**	**98**	**0%**	↓
Net Expenditure	**0**	**(888)**	**(63)**	**(63)**		

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 2**
HRA REVENUE BUDGETARY CONTROL 2018/2019
ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE	**30 September 2018**
PERIOD	**6**

Budget Details		Variance Analysis				
Subjective Analysis		**Budget**	**Forecast Spend**	**forecast Variance**		**RAG Status**
		£000	**£000**	**£000**	**%**	
Property Costs		1,795	1,622	(173)	-10%	↑
Service Description						
This budget covers electricity, gas, rates, rents, cleaning and insurance costs.						
Variance Narrative						
Main Issues	The main reason for this favourable variance relates to a one year saving in respect of a provision for prior years unbilled electricity costs which is now not required.					
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		2,668	2,596	(72)	-3%	↑
Service Description						
This budget covers central support recharges to the HRA						
Variance Narrative						
Main Issues	A review of the support services allocation across all services was undertaken during 2017/18 to reflect the revised current service structures. This resulted in the amount to be recharged to the HRA to be less than budgeted. It is anticipated that a similar charge will occur in 18/19 which would result in a favourable variance.					
Mitigating Action	No mitigating action is required.					
Actual Outcome	A year end underspend is anticipated.					

Budget Details	Variance Analysis				
Subjective Analysis	Budget	Forecast Spend	forecast Variance		RAG Status
	£000	£000	£000	%	
OTHER EXPENDITURE	291	357	66	23%	↓

Service Description

This budget covers strategy expenditure as well as legal fees, bank charges, rent abatements,tenancy sustainment work and factor's commission

Variance Narrative

Main Issues	There are a number of reasons for this overspend, the main reasons being an increase in legal expenses (£11k) in relation to summons costs and monthly court fees, and an increase in rent abatements (£45k) due to void initiatives.
Mitigating Action	No mitigation possible however management will ensure that this overspend will be offset by underspends within other areas within the HRA
Anticipated Outcome	An overspend will be incurred on this line

Budget Details	Variance Analysis				
Subjective Analysis	Budget	Forecast Spend	forecast Variance		RAG Status
	£000	£000	£000	%	
REPAIRS & MAINTENANCE	11,693	11,755	62	1%	↓

Service Description

This budget covers all repair and maintenance expenditure to houses and lockups

Variance Narrative

Main Issues	The main reason for this overspend relates to the increased cost of void repairs. Officers have been working on maximising the number of void properties brought up to acceptable standard for re-letting and also reducing the time between lets .
Mitigating Action	Officers void working group meet regularly to review all void issues including repairs to maximise properties available to let while at same time considering costs involved in preparing properties
Anticipated Outcome	This is a large budget of £11.7m covering all HRA repairs and a great deal of the spend is demand led jobbing repairs . The spend can fluctuate each month so it may be possible that this budget will come back in on budget before year end .

Budget Details	Variance Analysis				
Subjective Analysis	Budget	Forecast Spend	forecast Variance		RAG Status
	£000	£000	£000	%	
HOUSE RENTS	(40,822)	(40,716)	106	0%	↓

Service Description

Rental income from houses

Variance Narrative

Main Issues	This budget is based on the expected numbers of stock available for rent and makes assumptions about when surplus stock will be removed from the letting pool. The rate of transfer of surplus stock from the letting pool has been higher than assumed in the budget.
Mitigating Action	No mitigation possible - this is part of ongoing housing strategy and timescales will vary as properties become vacant. Any income shortfall will be contained within the overall HRA Budget.
Anticipated Outcome	There will be a shortfall in rental income

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 3

MONTH END DATE 30 September 2018

PERIOD 6

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	2	7.4%	2,748	33.7%	2	7.4%	2,748	33.7%
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	1	3.7%	7	0.1%	1	3.7%	7	0.1%
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	24	88.9%	5,409	66.3%	24	88.9%	5,409	66.3%
TOTAL EXPENDITURE	**27**	**100%**	**8,164**	**100%**	**27**	**100%**	**8,164**	**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	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	95,753	2,747	96,253	500	12,946	2,747	6,551	(6,395)	(6,895)	500
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	2,613	7	2,613	0	306	7	306	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	88,833	5,409	88,833	0	20,154	5,409	20,154	0	0	0
TOTAL EXPENDITURE	**187,199**	**8,163**	**187,699**	**500**	**33,406**	**8,163**	**27,011**	**(6,395)**	**(6,895)**	**500**
TOTAL RESOURCES	**187,199**	**8,163**	**187,699**	**500**	**33,406**	**8,163**	**27,011**	**(6,395)**		
NET EXPENDITURE	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 4**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED STATUS

MONTH END DATE **30 September 2018**

PERIOD **6**

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
1 New house build						
Project Life Financials	86,753	602	1%	86,753	0	0%
Current Year Financials	10,446	602	6%	3,551	(6,895)	-66%
Project Description	New house build					
Project Lifecycle	Planned End Date		31-Mar-19	Forecast End Date		31-Mar-21

Main Issues / Reason for Variance

The most significant factor impacting on the variance has been the recently completed procurement exercise to appoint a main contractor to deliver the majority of the West Dunbartonshire Affordable Housing Supply Programme. However, this exercise has now been completed and CCG (Scotland) have been appointed. Development Programmes are being finalised which will ensure the successful delivery of the More Homes West Dumbartonshire delivery of new Council homes up to March 2021.

Mitigating Action

Development programmes are being reprofiled in partnership with CCG (Scotland). The revised timescales will still allow the delivery of the programme to be achieved within the overall target dates and spend on other development sites within the programme will now be accelerated. Progress on this will be closely monitored on a regular basis and reported to the Housing and Communities Committee on a quarterly basis.

Anticipated Outcome
New build programme will be delivered in full and in advance of the March 2021 target date.

2 Void House Strategy Programme						
Project Life Financials	9,000	2,145	24%	9,500	500	6%
Current Year Financials	2,500	2,145	86%	3,000	500	20%
Project Description	Void House Strategy Programme					
Project Lifecycle	Planned End Date		31-Mar-19	Forecast End Date		31-Mar-23

Main Issues / Reason for Variance

Despite the successful letting of many long-term voids in recent years, the remaining properties which have sat in abeyance for several years have required proportionately more work to bring them back into use.

Mitigating Action
Officers will continue to manage this programme in order to minimise the overspend.
Anticipated Outcome
Projected to overspend by £0.500m.

Project Life Financials	95,753	2,747	3%	96,253	500	1%
Current Year Financials	12,946	2,747	21%	6,551	(6,395)	-49%

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 5**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT AMBER STATUS

MONTH END DATE **30 September 2018**

PERIOD **6**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	**Regeneration/Demolition of Surplus Stock**						
	Project Life Financials	2,613	7	0%	2,613	0	0%
	Current Year Financials	306	7	2%	306	0	0%
	Project Description	Regeneration/Demolition of Surplus Stock					
	Project Lifecycle	Planned End Date		31-Mar-19	Forecast End Date		31-Mar-20

Main Issues / Reason for Variance

The proposed demolition of properties within Central Alexandria have been delayed as the rehousing of the remaining tenant has proved difficult, however we anticipate that this will be achieved soon and the demolition will be incorporated within the new build development.

Mitigating Action

None required at this time.

Anticipated Outcome

Project to complete as planned and meet spend targets.

Project Life Financials	2,613	7	0%	2,613	0	0%
Current Year Financials	306	7	2%	306	0	0%

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF RESOURCES

APPENDIX 6

MONTH END DATE | **30 September 2018**

PERIOD | **6**

	Budget Details	Project Life Financials					
		Budget	Income to Date		Forecast Spend	Forecast Variance	
		£000	£000	%	£000	£000	%
1	**New Build Grant**						
	Project Life Financials	(38,534)	0	0%	(38,534)	0	0%
	Current Year Financials	(6,093)	0	0%	(3,551)	2,542	-42%
	Project Description	Grant to facilitate the building of new build housing					
	Project Lifecycle	Planned End Date		31-Mar-19	Forecast End Date		31-Mar-21
	Main Issues / Reason for Variance						
	Reprofiling of the new house build program as outlined in Appendix 4 will result in changes to timing of Scottish Government Grant drawdown.						
	Mitigating Action						
	None required - timing issue only.						
	Anticipated Outcome						
	Further Scottish Government Grant drawdowns will be made in 19/20 to match expenditure.						
2	**Prudential Borrowing**						
	Project Life Financials	(121,527)	(7,563)	6%	(122,025)	(498)	0%
	Current Year Financials	(19,117)	(7,563)	40%	(15,262)	3,855	-20%
	Project Description	Prudential borrowing to finance capital expenditure not already funded from grants/contributions, revenue contributions or capital receipts					
	Project Lifecycle	Planned End Date		31-Mar-19	Forecast End Date		31-Mar-23
	Main Issues / Reason for Variance						
	Prudential Borrowing is impacted by the both the total level of capital spend and the level of other capital resources. The level of prudential borrowing in 2018/19 and overall is likely to be less than anticipated for reasons identified within each project that shows re-phasing requirements in the red analysis.						
	Mitigating Action						
	Mitigating actions are detailed in the red analysis.						
	Anticipated Outcome						
	Prudential Borrowing overall likely to be less than anticipated.						
	TOTAL RESOURCES						
	Project Life Financials	(187,199)	(8,163)	4%	(187,699)	(500)	0%
	Current Year Financials	(33,406)	(8,163)	24%	(27,011)	6,395	-19%

WEST DUNBARTONSHIRE COUNCIL

Joint Report by Strategic Leads – Housing and Communities and Regeneration

Housing and Communities Committee: 7 November 2018

Subject: Financial Report 2018/19 as at Period 6 (30 September 2018)

1. Purpose

1.1 The purpose of the report is to provide the Committee with an update on the financial performance to 30 September 2018 (Period 6) of those services under the auspices of the Housing and Communities Committee.

2. Recommendations

2.1 Members are asked to:

i) consider and note the contents of this report which shows the revenue budget forecast to underspend against budget by £0.082m (3%) at the year-end;

ii) consider and note the net projected annual position in relation to relevant capital projects which is highlighting projected slippage of £0.465m (52%); and

iii) note the progress on savings incorporated into budgets for 2018/19**.**

3. Background

3.1 Revenue Budget

At the meeting of West Dunbartonshire Council on 5 March 2018, Members agreed the revenue estimates for 2018/19.

A total net budget of £2.516m was approved for services under the remit for Housing and Communities services at that time. A number of adjustments have been made since that date and the revised budget now under the remit of Housing and Communities is £2.482M as per below.

Description	**£m**
Starting Position	**2.516**
Budget correction: Alexandria homeless office from Corporate	0.056
Recurring variances	(0.072)
Allocation of Strategic Partners Saving	(0.018)
Revised budget	**2.482**

Capital

3.1.1 At the meeting of Council on 5 March 2018, Members also agreed the updated 10 year General Services Capital Plan for 2018/2019 to 2027/28. The next three years from 2018/19 to 2020/21 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 £1.624m.

4. Main Issues

Revenue Budget

4.1 Appendix 1 shows the probable outturn for the services at £2.400m. As the annual budget is £2.482m there is a projected favourable variance currently projected of £0.082m. A more detailed analysis by service is given in Appendix 2. Comments are shown in Appendix 3 when there are projected annual variances greater than £0.050m. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2018/19 budget.

Capital Budget

4.2 The overall programme summary report is shown in Appendix 5. The analysis shows that for the in-year planned spend there is currently a projected in-year variance of £0.465m which all relates to project slippage. Information on this project that is highlighted as being within the red category is provided in Appendix 6.

4.3 From the analysis within the appendices it can be seen that there is one project with forecast material slippage, as listed as follows:

Project Name	**Slippage** (£m)
Invest in “Your Community Initiative”	0.465

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 savings and management adjustments for 2018/19 are monitored with current indications being that the saving of £0.060m will be achieved. (see Appendix 4).

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 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.

Jim McAloon
Strategic Lead, Regeneration

Peter Barry
Strategic Lead, Housing and Communities

Date: 18 October 2018

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 Savings Options
Appendix 5 - Budgetary Position (Capital)
Appendix 6 - Variance analysis Red Projects (Capital)

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2018/2019
HOUSING & COMMUNITIES SUMMARY

APPENDIX 1

MONTH END DATE **30 September 2018**

Actual Outturn 2017/18	Service / Subjective Summary	Total Budget 2018/19	YTD Spend 2018/19	Forecast Spend 2018/19	Annual Variance 2018/19		Annual RAG Status
£000		£000	£000	£000	£000	%	
2,600	Working 4 U	2,614	1,272	2,590	(24)	-1%	↑
668	Communities	782	296	790	8	1%	↓
172	Homeless Persons	117	182	113	(4)	-3%	↑
57	Private Sector Housing	45	16	38	(7)	-16%	↑
69	Private Sector Housing Grant	82	115	82	0	0%	→
633	Anti Social Behaviour	603	174	548	(55)	-9%	↑
	Housing Asset and Investment	32	31	25	(7)	-22%	↑
(948)	Housing Maintenance Trading A/c	(1,793)	(616)	(1,786)	7	0%	↓
3,251	**Total Net Expenditure**	**2,482**	**1,470**	**2,400**	**(82)**	**-3%**	↑

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2018/2019
HOUSING AND COMMUNITIES COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE: 30 September 2018

PERIOD: 6

Actual Outturn 2017/18	Service Summary	Total Budget 2018/19	YTD Spend 2018/19	Forecast Spend 2018/19	Annual Variance 2018/19		RAG Status
£000	**All Services**	£000	£000	£000	£000	%	
15,851	Employee	16,970	8,079	16,646	(324)	-2%	↑
1,651	Property	1,911	728	1,918	7	0%	↓
1,179	Transport and Plant	1,104	571	1,109	5	0%	↓
6,773	Supplies, Services and Admin	12,141	3,848	12,367	226	2%	↓
2,288	Payments to Other Bodies	2,710	690	2,690	(20)	-1%	↑
839	Other	835	418	835	0	0%	→
28,581	**Gross Expenditure**	**35,671**	**14,334**	**35,565**	**(106)**	**0%**	↑
(25,330)	**Income**	(33,189)	(12,864)	(33,165)	24	**0%**	↓
3,251	**Net Expenditure**	**2,482**	**1,470**	**2,400**	**(82)**	**-3%**	↑
£000	**Working 4 U**	£000	£000	£000	£000	%	
2,179	Employee	2,083	990	2,060	(23)	-1%	↑
1	Property	0	0	-	0	0%	→
30	Transport and Plant	29	11	27	(2)	-7%	↑
28	Supplies, Services and Admin	19	29	36	17	89%	↓
1,051	Payments to Other Bodie	1,417	290	1,418	1	0%	↓
0	Other	0	0	-	0	0%	→
3,289	**Gross Expenditure**	**3,548**	**1,320**	**3,541**	**(7)**	**0%**	↑
(689)	**Income**	**(934)**	**(48)**	**(951)**	**(17)**	**-2%**	↑
2,600	**Net Expenditure**	**2,614**	**1,272**	**2,590**	**(24)**	**-1%**	↑
£000	**Communities**	£000	£000	£000	£000	%	
432	Employee	471	229	478	7	1%	↓
261	Property	268	80	276	8	3%	↓
9	Transport and Plant	2	2	4	2	100%	↓
9	Supplies, Services and Admin	5	1	5	0	0%	→
73	Payments to Other Bodies	161	32	152	(9)	-6%	↑
0	Other	0	0	0	0	0%	→
784	**Gross Expenditure**	**907**	**344**	**915**	**8**	**1%**	↓
(116)	**Income**	**(125)**	**(48)**	**(125)**	**0**	**0%**	→
668	**Net Expenditure**	**782**	**296**	**790**	**8**	**1%**	↓
£000	**Homeless Persons**	£000	£000	£000	£000	%	
1,415	Employee	1,521	726	1,497	(24)	-2%	↑
1,071	Property	1,321	618	1,320	(1)	0%	↑
24	Transport and Plant	25	11	24	(1)	-4%	↑
267	Supplies, Services and Admin	170	49	172	2	1%	↓
645	Payments to Other Bodies	645	211	637	(8)	-1%	↑
0	Other	0	0	0	0	0%	→
3,422	**Gross Expenditure**	**3,682**	**1,615**	**3,650**	**(32)**	**-1%**	↑
(3,250)	**Income**	**(3,565)**	**(1,433)**	**(3,537)**	**28**	**1%**	↓
172	**Net Expenditure**	**117**	**182**	**113**	**(4)**	**-3%**	↑
£000	**Private Sector Housing**	£000	£000	£000	£000	%	
30	Employee	38	19	37	(1)	-3%	↑
0	Property	0	0	0	0	0%	→
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
29	Payments to Other Bodies	29	0	20	(9)	-31%	↑
0	Other	0	0	0	0	0%	→
59	**Gross Expenditure**	**67**	**19**	**57**	**(10)**	**-15%**	↑
(2)	**Income**	**(22)**	**(3)**	**(19)**	**3**	**14%**	↓
57	**Net Expenditure**	**45**	**16**	**38**	**(7)**	**-16%**	↑

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2018/2019
HOUSING AND COMMUNITIES COMMITTEE DETAIL

APPENDIX 2

YEAR END DATE: 30 September 2018

PERIOD: 6

Actual Outturn 2017/18	Service Summary	Total Budget 2018/19	YTD Spend 2018/19	Forecast Spend 2018/19	Annual Variance 2018/19		RAG Status
£000	**Private Sector Housing Grant**	£000	£000	£000	£000	%	
32	Employee	33	0	33	0	0%	→
252	Property	261	0	261	0	0%	→
0	Transport and Plant	1	0	1	0	0%	→
0	Supplies, Services and Admin	2	1	2	0	0%	→
231	Payments to Other Bodies	231	116	231	0	0%	→
0	Other	0	0	0	0	0%	→
515	**Gross Expenditure**	**528**	**117**	**528**	**0**	**0%**	→
(446)	**Income**	**(446)**	**(2)**	**(446)**	**0**	**0%**	→
69	**Net Expenditure**	**82**	**115**	**82**	**0**	**0%**	→
£000	**Anti Social Behaviour**	£000	£000	£000	£000	%	
371	Employee	382	154	328	(54)	-14%	↑
0	Property	0	0	0	0	0%	→
5	Transport and Plant	5	3	5	0	0%	→
60	Supplies, Services and Admin	60	18	60	0	0%	→
198	Payments to Other Bodies	156	0	156	0	0%	→
0	Other	0	0	0	0	0%	→
634	**Gross Expenditure**	**603**	**175**	**549**	**(54)**	**-9%**	↑
(1)	**Income**	**0**	(1)	(1)	**(1)**	**0%**	↑
633	**Net Expenditure**	**603**	**174**	**548**	**(55)**	**-9%**	↑
£000	**Housing Asset and Investment**	£000	£000	£000	£000	%	
0	Employee	435	161	399	(36)	-8%	↑
0	Property	0	0	0	0	0%	→
0	Transport and Plant	0	2	5	5	0%	↓
0	Supplies, Services and Admin	0	0	0	0	0%	→
0	Payments to Other Bodies	0	5	5	5	0%	↓
0	Other	0	0	0	0	0%	→
0	**Gross Expenditure**	**435**	**168**	**409**	**(26)**	**-6%**	↑
0	**Income**	**(403)**	**(137)**	**(384)**	**19**	**5%**	↓
0	**Net Expenditure**	**32**	**31**	**25**	**(7)**	**-22%**	↑
£000	**Housing Maintenance Trading A/c**	£000	£000	£000	£000	%	
11,392	Employee	12,007	5,800	11,814	(193)	-2%	↑
66	Property	61	30	61	0	0%	→
1,111	Transport and Plant	1,042	542	1,043	1	0%	↓
6,409	Supplies, Services and Admin	11,885	3,750	12,092	207	2%	↓
61	Payments to Other Bodies	71	36	71	0	0%	→
839	Other	835	418	835	0	0%	→
19,878	**Gross Expenditure**	**25,901**	**10,576**	**25,916**	**15**	**0%**	↓
(20,826)	**Income**	**(27,694)**	**(11,192)**	**(27,702)**	**(8)**	**0%**	↑
(948)	**Net Expenditure**	**(1,793)**	**(616)**	**(1,786)**	**7**	**0%**	↓

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 3**

REVENUE BUDGETARY CONTROL 2017/2018

ANALYSIS FOR VARIANCES OVER £50,000

YEAR END DATE **30 September 2018**

Budget Details	Variance Analysis				
	Total Budget	Annual Spend	Variance		RAG Status
	£000	£000	£000	%	
Anti Social Behaviour	603	548	(55)	-9%	↑
Service Description	This is the provision of the anti social behaviour service within the Council area				
Main Issues / Reason for Variance	This favourable variance is due to vacant posts being held pending service restructure however does not impact on service delivery.				
Mitigating Action	No mitigating action required as variance is favourable.				
Anticipated Outcome	Underspend will be achieved				
Housing Maintenance Trading A/c	(1,793)	(1,786)	7	0%	↓
Service Description	This service provides council housing maintenance				
Main Issues / Reason for Variance	While the overall variance is less than £0.050m there are offsetting variances between salaries and supplies and services due to a number of vacant posts and an increase in sub contractor spend.				
Mitigating Action	Officers will continue to monitor budget overall to ensure any adverse variance is minimised.				
Anticipated Outcome	A slight adverse variance is anticipated at this time.				

WEST DUNBARTONSHIRE COUNCIL

MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2018/19

Appendix 4

Efficiency reference	Efficiency Detail	budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
MA	Police Scotland out of hours	60,000	60,000	-	

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE 30 September 2018

PERIOD 6

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	1	50%	505	66%	1	50%	69	65%
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%
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	50%	261	34%	1	50%	37	35%
TOTAL EXPENDITURE	**2**	**100%**	**766**	**100%**	**2**	**100%**	**107**	**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	Re-Phasing £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	1,000	505	1,000	(0)	565	69	100	(465)	(465)	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	624	261	554	(70)	331	37	331	0	0	0
TOTAL EXPENDITURE	**1,624**	**766**	**1,554**	**(70)**	**895**	**107**	**431**	**(465)**	**(465)**	**0**

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 6**
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED ALERT STATUS

MONTH END DATE **30 September 2018**

PERIOD **6**

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Forecast Variance	
	£000	£000	%	£000	£000	%
1 Invest in "Your Community Initiative"						
Project Life Financials	1,000	505	50%	1,000	(0)	0%
Current Year Financials	565	69	12%	100	(465)	-82%

Project Description: Grant to community groups awarded 2016 - awarded to community groups over 3 phases. Claim put in by community groups and funds released. Eg Haldane youth centre.

Project Lifecycle: Planned End Date 31-Mar-18 Forecast End Date 31-Mar-20

Main Issues / Reason for Variance

The bidding process for Phase 4 of the Community Budgeting element of this project (£0.056m) will be open from November to mid December 2018 with voting events to be held in February 2019 resulting in full slippage required to be carried forward to 2019/20. The remaining budget of £0.509m relates to an Improvement Fund which is subject to the work of a tactical group who meets every 6 weeks and are working to identify suitable projects (the focus being on environmental projects in response to individual neighbourhood needs). There is also a review ongoing of the Your Community Initiative the aim of which is to streamline processes and deliver projects in a more timely fashion. At this stage it is expected £0.100m of the Improvement Fund budget will be spent in 2018/19 with the remaining £0.409m being required to be rephased to 2019/20. Delay in spend is due to the fact that to date many of the improvements delivered via the Your Community approach have been funded from existing service budgets, resulting in insufficient spend from the Improvement Fund. Officers are actively researching investment opportunities in which this capital budget can be spent in the most beneficial way for the communities. Various proposals to utilise this budget are being presented and being evaluated at present to take the project forward.

Mitigating Action
Opportunities to mitigate have been limited due to the need to liaise with communities. The group continues to liaise with groups regularly to ensure funds are utilised for the benefit of the communities.

Anticipated Outcome
Full budget spend anticipated albeit later than originally planned.

TOTAL PROJECTS AT RED STATUS						
Project Life Financials						
H&C	1,000	505	0%	1,000	(0)	0%
Current Year Financials						
H&C	565	69	12%	100	(465)	-82%

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – People and Technology

Housing and Communities: 7 November 2018

Subject: Working Well Together - Attendance Management: Bi-Annual Results Quarter 1 and Quarter 2 (April – September 2018)

1. Purpose

1.1 The purpose of this report is to provide Committee with detailed analysis on the attendance performance for quarters 1 and 2 (April 2018 –September 2018).

2. Recommendations

2.1 It is recommended that Committee notes the below findings for reported absence in quarters 1 and 2 2018 (April – September 2018):

- The decrease in Council wide sickness absence of 1171.04 FTE days lost (approx. 5%) compared to the same period last year as outlined in Appendix 1 and Appendix 2; and

- The decrease in sickness absence of 282.22 FTE days lost (approx. 21.5%) compared to the same period last year for Housing and Employability as outlined in Appendix 2 and Appendix 3.

3. Background

3.1 The Council is committed to improving attendance levels by setting ambitious targets to reduce days lost, supporting attendance at work and improving the health and wellbeing of all employees.

3.2 Chart 1 (below) shows the Council's absence trend for the year to date, compared with the previous three years.

4. Main Issues

<u>April 2018 – September 2018 Performance</u>

4.1 In quarter 1 and quarter 2, 1027.82 days were lost due to sickness absence across Housing and Employability. This represents a decrease of 282.22 FTE days lost compared to the same period last year.

4.1.2 Table 1 shows the quarter 1 and quarter 2 results and compares these to the same period last year, as well as identifying individual targets. Absence for

Housing and Employability was below the Council average of 4.78 FTE days lost per FTE employees.

4.1.3 In addition to the average days lost being below the Council average, it has also decreased significantly compared to the same period in the previous year.

Table 1 – Council / Strategic Lead Targets (Average days lost per FTE employee)

Strategic Lead Area	April – Sept 2017	April – Sept 2018	Variance	2018/2019 Target
Council Wide	**5.12**	**4.78**	**-6.7%**	**7**
Housing and Employability	**5.44**	**3.99**	**-26.7%**	**6.5**

4.2 Absence Reasons – Service Performance

4.2.1 Appendix 1 and 2 provide a detailed breakdown of the reasons for absence Council Wide.

4.2.2 Table 2 below shows the top 3 reasons for absence in quarters 1 and 2 for the area covered by this report and compares these to the Council Wide results for the same period.

4.2.4 The top 3 reasons for absence in Housing and Employability are minor illness, acute medical conditions and musculoskeletal injuries. Whilst these reasons are also in the Council wide top reasons for absence, the Council wide picture presents them in a different order with musculoskeletal injuries being the top reason followed by acute medical conditions and then minor illness. It is encouraging to note that work related stress, which was in the top 3 reasons for absence in Housing and Employability last year, is no longer featured in the top 3 reasons for absence.

4.2.5 To support employees, managers are encouraged to make early referrals to Physiotherapy in order to enable staff experiencing MSK problems to access support in a timely manner

Table 2 – Reasons analysis – Service performances

	1		2		3	
	Reason	**%**	**Reason**	**%**	**Reason**	**%**
Council Wide	**Musculo Skeletal Injuries**	**19.44**	**Acute Medical Conditions**	**18.2**	**Minor Illness**	**17.44**
Housing and Employability	**Minor Illness**	**18.43**	**Acute Medical Conditions**	**18.14**	**Musculo Skeletal Injuries**	**17.27**

Absence Duration – Service Performance

4.3 Table 3 shows the duration profile for Housing and Employability and compares to the overall Council-wide duration profile. Long term absence accounts for approximately 70.20% of Council-wide absence for quarters 1 and 2, which is a small increase compared to the same period in the previous year. Housing and Employability has a lower level of short term absence compared to the Council-wide figures however the level of long term sick in the service has shown an increased over the last year.

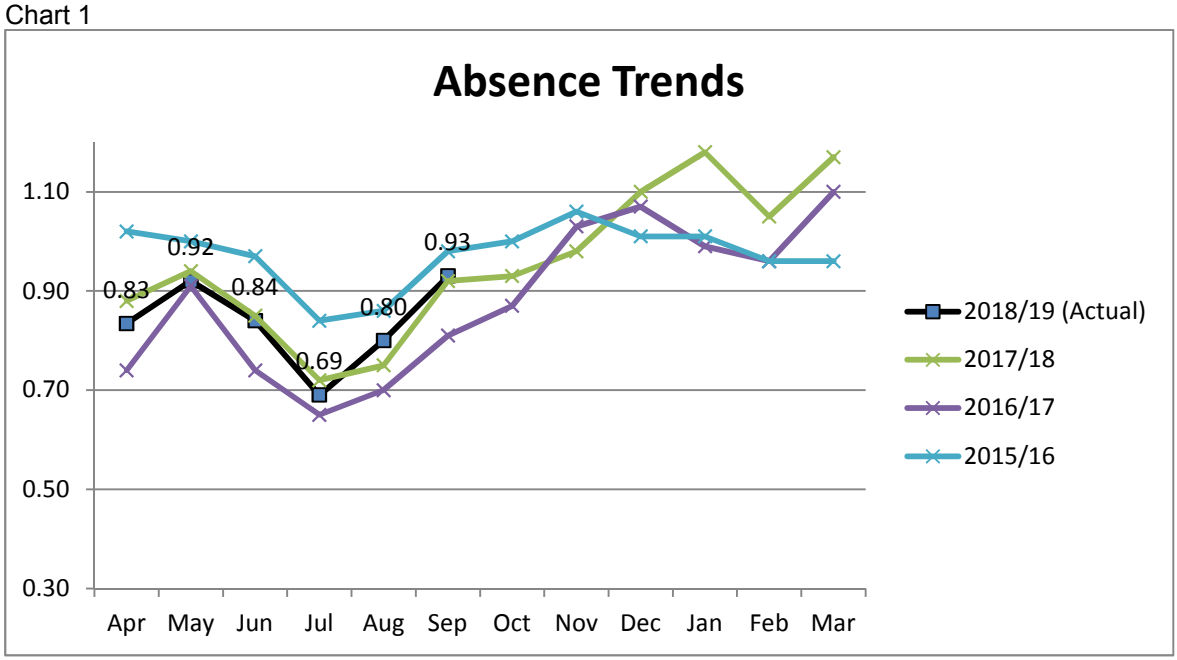
Table 3 – Duration analysis – Service performances

Annual	**Q1 & Q2 2017/2018**		**Q1 & Q2 2018/2019**	
	Short Term	**Long Term**	**Short Term**	**Long Term**
Council Wide	**30.91%**	**69.09%**	**29.29%**	**70.20%**
Housing and Employability	**19.58%**	**80.42%**	**23.63%**	**76.37%**

Annual 2017/18 Council-wide Performance

4.4 Chart 1 below shows that, in quarters 1 and 2, the Council's absence performance improved by approx. 5% compared to the same period in the previous year. However, it should be noted that historically performance in the first half of the year shows a more positive picture and in the latter part of the year performance deteriorates.

Chart 1



Employee Wellbeing Group

4.7 The Employee Wellbeing Group continues to make progress through wellbeing initiatives, employee support mechanisms and joint working with trade unions and local partners to identify and address areas for improvement. Updates on progress are reported to Change Board on a monthly basis. Actions which have been completed since the last report to this Committee in June 2018, or which are currently being progressed, include the following:

- The updated intranet pages on Employee Wellbeing were published with a link to the pages available on the intranet homepage. Feedback is already being gathered through the group on how we can continue to develop and improve the pages moving forward.
- The group have also reviewed how well the communication channels are working from the core group out to the wider organisation and it was agreed that, in future, at the end of each meeting, key messages will be confirmed and members of the core group are expected to share these messages with their wider teams in meetings/management meetings.
- In June new HR21 functionality was launched, allowing managers to record the outcome of Return to Work interviews in terms of whether a trigger has been reached as a result of the absence, as well as being able to record Attendance Meetings and resulting outcomes. The new functionality provided Managers with reporting via the HR21 Managers Report Menu as well as email notifications where appropriate. These changes will assist managers, by minimising the need to capture data separately and allowing improved monitoring and oversight of the attendance management process. In order to populate a full data set for Managers
- At the start of the year, a campaign to support employee financial wellbeing commenced with the introduction of a financial support services programme in partnership with Neyber (which includes access to a financial information hub and a savings and loan facility administered via Payroll deduction). The wider campaign additionally signposts employees to services and information available from Working4U, Scotwest Credit Union and the Money Advice Scotland.
- In order to promote Physical Activity and Nutrition discounted membership deals will be promoted in conjunction with the Leisure trust, promotion of local walking and running events has been promoted and challenges to break the 'Desk all day' culture (including walking meetings and lunch time walks) have also been promoted.
- Following an earlier report in May 2018, a pilot Headtorch programme to support positive mental health at work commenced in September. The initial pilot will run for 12 months, during which 4 groups of staff (100 employees) will participate. Pre and post course monitoring will be undertaken, with a final report due in November 2019 detailing outcomes and impact.
- It should also be noted that the Healthy Working Lives submission for 2017/2018 was completed and we successfully retained the Gold Award.

- Health checks will be carried out in Church Street, this session will help employees to raise their awareness of potential changes that could be made to their lifestyle to improve their health. A representative from the Live Active project will also attend to raise awareness of this service which can be accessed through GPs for those who are looking to become active and improve their lifestyle. These checks will also be available to staff in other locations and details are currently being confirmed.
- Plans are being developed to promote the support available to employees with long term conditions. This includes scoping what the group can do to support the work of the "Improving the Cancer Journey" project being led by the Working 4 U team in conjunction with MacMillan. Further details will be shared when plans are at a more informed stage.
- New guidance on how to support employees with a disability will be launched next quarter; this guidance will complement the existing policies and supports that are already in place and it is intended to help managers feel more confident in supporting employees with disabilities throughout the employment cycle. It will cover topics such as reasonable adjustments, what support you can offer should an employee become disabled during their course of employment, recruiting disabled applicants and what to do when an employee experiences symptoms.

5. People Implications

5.1 Effective and robust management of absence can have a positive impact upon employees, promoting early return to good health and work. The results for April – September 2018 indicate an improvement for the area covered by this Committee. Furthermore, levels remain below the Council average.

6. Financial and Procurement Implications

6.1 Based on the estimated cost of a day's absence of £124, table 8 provides the estimated cost of absence across the Council and the Strategic Lead area. This does not include any associated costs such as cover or overtime.

Table 8 – Cost of absence

Strategic Lead Area	Q1 and Q2 2018
Council	**£3,359,061**
Housing and Employability	**£133,288**

6.3 There are no procurement implications.

7. Risk Analysis

7.1 There is a risk that managers do not fulfil their role and comply with the policy and in turn Council-wide absence continues to increase.

7.2 While it is evident in many instances that the necessary and proactive steps are being undertaken, such as early referral to occupational health, there is still a significant amount of work to do to continue to reduce absence.

7.3 Without maintaining and continuing to improve attendance there continues to be a risk of detrimental impact on service delivery, loss of productivity and reduced team performance.

8. Equalities Impact Assessment (EIA)

8.1 This report is for noting only, therefore no EIA is required. Any associated policies are subject to Equalities Impact Screening and Assessment if required.

9. Consultation

9.1 Consultation is on-going with trades unions in the main through the Wellbeing Group, the local Joint Consultative Committees, Employee Liaison Group and, for more strategic matters, through Joint Consultative Forum.

10. Strategic Assessment

10.1 Effective attendance management will support the Council's aim to make best use of both financial and human resources resulting in a positive impact upon service provision.

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Victoria Rogers
Strategic Lead People and Technology
Date: 9 October 2018

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People & Technology

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Email: louise.hastings@west-dunbarton.gov.uk.

Appendices:

Appendix 1 Council Wide Quarter 1 2018/2019 Absence Summary
Appendix 2 Council Wide Quarter 2 2018/2019 Absence Summary
Appendix 3 Housing and Employability Quarter 1 2018/2019 Absence Summary

Appendix 4 Housing and Employability Quarter 2 2018/2019 Absence Summary

Background Papers: None

Wards Affected: None

Appendix 1 - WDC Absence Statistics

Strategic Area: Council-Wide
Period: Q1 2018/19

West Dunbartonshire COUNCIL

TABLE 1 - Headline Figure	Q1 2018/19	2.47	Q1 2017/18	2.55	Year on Year +/-	-3.20%

TABLE 2 - Days Lost per Employee

Department	FTE Employees	ACTUAL WORKING DAYS LOST								Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent (1-3 days)		Short Term (4-5 days)		Medium Term (6 days - 4 weeks)		Long Term (over 4 weeks)				
		Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost			
Strategic Management	**14.00**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.00**	**0.00**
Child Healthcare & Criminal Justice	235.95	47.0	0.0	45.0	0.0	154.9	0.2	771.3	0.8	1018.2	965.28	4.09
Community Health & Care	747.79	136.5	0.0	85.0	0.0	842.8	0.2	3139.4	0.7	4203.7	3,287.08	4.40
Finance & Resources	4.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	139.54	28.0	0.0	23.0	0.0	126.4	0.2	423.6	0.7	601.0	474.37	3.40
Strategy, Planning & Health Improvement	23.11	3.0	0.1	5.0	0.1	0.0	0.0	39.0	0.8	47.0	27.29	1.18
Health & Social Care Partnership	**1,150.89**	**214.5**	**0.0**	**158.0**	**0.0**	**1124.1**	**0.2**	**4373.3**	**0.7**	**5869.9**	**4,754.02**	**4.13**
Environment & Neighbourhood	653.86	88.0	0.0	113.0	0.1	390.2	0.2	1564.8	0.7	2155.9	1,676.93	2.56
Housing & Employability	255.73	20.5	0.0	37.5	0.1	75.9	0.1	452.6	0.8	586.5	553.21	2.16
Regeneration	423.31	63.0	0.1	65.0	0.1	311.3	0.3	630.7	0.6	1070.1	1,067.99	2.52
Regeneration, Environment & Growth	**1,332.90**	**171.5**	**0.0**	**215.5**	**0.1**	**777.4**	**0.2**	**2648.1**	**0.7**	**3812.5**	**3,298.13**	**2.47**
Communications, Culture & Communities	132.72	10.0	0.0	4.0	0.0	66.7	0.2	264.2	0.8	344.9	271.30	2.04
Education Learning & Attainment	643.77	136.5	0.1	77.0	0.0	361.9	0.2	1202.6	0.7	1778.0	1,245.98	1.94
People & Technology	95.56	1.0	0.0	0.0	0.0	6.9	0.1	43.3	0.8	51.2	40.07	0.42
Regulatory	90.35	9.0	0.1	9.0	0.1	28.6	0.2	77.0	0.6	123.6	114.44	1.27
Resources	274.39	51.5	0.1	25.0	0.0	99.2	0.2	326.0	0.6	501.7	434.13	1.58
Transformation & Public Service Reform (Excl. Teachers)	**1,236.79**	**208.0**	**0.1**	**115.0**	**0.0**	**563.3**	**0.2**	**1913.1**	**0.7**	**2799.4**	**2,105.92**	**1.70**
LOCAL GOVERNMENT EMPLOYEES TOTAL	**3,734.58**	**594.0**	**0.0**	**488.5**	**0.0**	**2464.8**	**0.2**	**8934.5**	**0.7**	**12481.7**	**10,158.07**	**2.72**
Transformation & Public Service Reform (Teachers)	**887.68**	**168.5**	**0.1**	**65.0**	**0.0**	**278.6**	**0.2**	**953.6**	**0.7**	**1465.7**	**1,251.34**	**1.41**
COUNCIL-WIDE TOTAL	**4,622.26**	**762.5**	**0.1**	**553.5**	**0.0**	**2743.4**	**0.2**	**9888.0**	**0.7**	**13947.4**	**11,409.41**	**2.47**

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	762.5	5.47%
Short Term (4-5 days)	553.5	3.97%
Medium Term (6 days-4 weeks)	2,743.4	19.67%
Long Term (over 4 weeks)	9,888.0	70.90%
TOTAL	**13,947.4**	**100%**

TABLE 4 - Absence Reasons

Department	FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Strategic Management	**14.00**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.00**	**0.00**
Child Healthcare & Criminal Justice	235.95	280.1	49.9	68.1	5.0	95.6	7.1	10.7	56.9	136.4	0.0	0.0	308.4	1018.2	965.28	4.09
Community Health & Care	747.79	394.0	275.7	1093.3	692.1	196.9	44.9	1.0	223.3	866.6	116.0	0.0	300.0	4203.7	3,287.08	4.40
Finance & Resources	4.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	139.54	100.3	41.4	39.3	105.6	47.1	0.0	0.0	0.0	23.0	45.7	0.0	198.6	601.0	474.37	3.40
Strategy, Planning & Health Improvement	23.11	8.0	0.0	0.0	0.0	0.0	0.0	0.0	39.0	0.0	0.0	0.0	0.0	47.0	27.29	1.18
Health & Social Care Partnership	**1,150.89**	**782.4**	**367.0**	**1200.7**	**802.7**	**339.6**	**52.0**	**11.7**	**319.2**	**1026.0**	**161.7**	**0.0**	**807.0**	**5869.9**	**4,754.02**	**4.13**
Environment & Neighbourhood	653.86	324.3	152.6	696.0	190.6	63.9	24.3	24.0	69.0	449.2	0.0	47.1	115.1	2155.9	1,676.93	2.56
Housing & Employability	255.73	126.2	5.0	95.0	47.1	74.0	49.3	21.4	0.0	92.1	0.0	0.0	76.3	586.5	553.21	2.16
Regeneration	423.31	209.5	110.9	273.7	64.3	30.0	0.0	0.0	85.7	202.4	0.0	0.0	93.6	1070.1	1,067.99	2.52
Regeneration, Environment & Growth	**1,332.90**	**660.0**	**268.4**	**1064.7**	**302.0**	**167.9**	**73.6**	**45.4**	**154.7**	**743.7**	**0.0**	**47.1**	**284.9**	**3812.5**	**3,298.13**	**2.47**
Communications, Culture & Communities	132.72	49.9	42.1	0.0	55.7	6.9	0.0	0.0	21.4	76.7	0.0	0.0	92.1	344.9	271.30	2.04
Education Learning & Attainment	643.77	419.9	88.3	197.9	311.4	83.1	85.8	4.0	217.9	252.0	34.9	7.1	75.7	1778.0	1,245.98	1.94
People & Technology	95.56	1.0	0.0	0.0	43.3	0.0	0.0	0.0	0.0	6.9	0.0	0.0	0.0	51.2	40.07	0.42
Regulatory	90.35	16.0	0.0	0.0	0.0	0.0	28.6	0.0	0.0	45.4	0.0	0.0	33.6	123.6	114.44	1.27
Resources	274.39	89.4	17.6	13.3	77.4	54.3	5.0	0.0	65.0	83.3	25.6	0.0	70.9	501.7	434.13	1.58
Transformation & Public Service Reform (Excl. Teachers)	**1,236.79**	**576.2**	**148.0**	**211.2**	**487.9**	**144.3**	**119.4**	**4.0**	**304.3**	**464.3**	**60.5**	**7.1**	**272.3**	**2799.4**	**2,105.92**	**1.70**
LOCAL GOVERNMENT EMPLOYEES TOTAL	**3,734.58**	**2018.5**	**783.5**	**2476.6**	**1592.5**	**651.7**	**244.9**	**61.1**	**778.3**	**2234.0**	**222.2**	**54.2**	**1364.2**	**12481.7**	**10,158.07**	**2.72**
Transformation & Public Service Reform (Teachers)	**887.68**	**461.2**	**0.0**	**273.4**	**114.7**	**44.3**	**65.0**	**17.9**	**42.9**	**287.4**	**40.3**	**0.0**	**118.6**	**1465.7**	**1,251.34**	**1.41**
COUNCIL-WIDE TOTAL	**4,622.26**	**2479.8**	**783.5**	**2750.0**	**1707.2**	**696.0**	**309.9**	**79.0**	**821.1**	**2521.4**	**262.5**	**54.2**	**1482.8**	**13947.4**	**11,409.41**	**2.47**

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	2,479.8	17.78%
Back Pain	783.5	5.62%
Musculo-skeletal Injuries	2,750.0	19.72%
Stress	1,707.2	12.24%
Recurring Medical Conditions	696.0	4.99%
Non Work Related Accidents / Injuries	309.9	2.22%

Work Related Accidents / Injuries	79.0	0.57%
Mental Health	821.1	5.89%
Acute Medical Conditions	2,521.4	18.08%
Pregnancy Related Absence	262.5	1.88%
Drink or Drug Related Condition	54.2	0.39%
Stress - Work Related	1,482.8	10.63%
TOTAL	**13,947.4**	**100%**

West Dunbartonshire COUNCIL	WDC Absence Statistics	Department: Council-Wide Period: Q2 2018/19

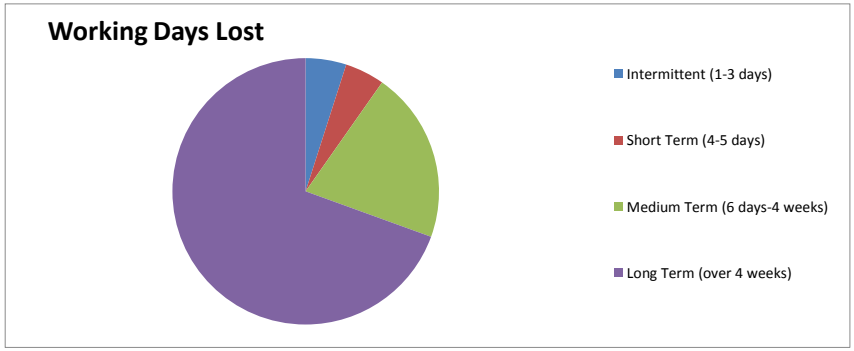
TABLE 1 - Headline Figure	Q2 2018/19	2.31	Q2 2017/18	2.53	Year on Year +/-	-8.68%

TABLE 2 - Days Lost per

Department	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Strategic Management	**13.76**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.00**	**0.00**
Child Healthcare & Criminal Justice	234.15	26.0	37.0	210.0	597.0	870.0	832.55	3.56
Community Health & Care	741.45	104.0	107.5	842.4	3595.3	4649.2	3,537.57	4.77
Finance & Resources	5.50	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.05	39.5	26.0	129.3	381.4	576.2	453.66	3.29
Strategy, Planning & Health Improvement	22.88	2.0	5.0	4.6	20.1	31.7	21.49	0.94
Health & Social Care Partnership	**1,142.02**	**171.5**	**175.5**	**1,186.2**	**4,593.9**	**6,127.1**	**4,845.27**	**4.24**
Environment & Neighbourhood	658.74	77.5	92.0	419.3	1454.5	2043.2	1,525.65	2.32
Housing & Employability	260.09	29.0	35.0	56.1	368.3	488.4	474.61	1.82
Regeneration	422.69	49.0	83.0	291.0	776.4	1199.4	1,136.92	2.69
Regeneration, Environment & Growth	**1,341.52**	**155.5**	**210.0**	**766.5**	**2599.2**	**3731.1**	**3,137.18**	**2.34**
Communications, Culture & Communities	131.88	20.5	14.0	79.3	256.5	370.3	315.07	2.39
Education Learning & Attainment (Support Staff)	691.04	99.5	92.5	329.0	774.8	1295.8	1,065.13	1.54
People & Technology	95.29	9.0	15.0	26.8	61.0	111.8	101.28	1.06
Regulatory	92.05	5.0	0.0	42.3	49.7	97.0	65.94	0.72
Resources	269.97	60.0	61.5	179.0	369.6	670.1	570.22	2.11
Transformation & Public Service Reform (Excl. Teachers)	**1,280.22**	**194.0**	**183.0**	**656.4**	**1511.6**	**2545.0**	**2,117.64**	**1.65**
LOCAL GOVERNMENT EMPLOYEES TOTAL	**3,777.52**	**521.0**	**568.5**	**2609.1**	**8704.6**	**12403.2**	**10,100.09**	**2.67**
Transformation & Public Service Reform (Teachers)	**865.63**	**128.0**	**62.0**	**122.9**	**425.7**	**738.6**	**617.74**	**0.71**
COUNCIL-WIDE TOTAL	**4,643.15**	**649.0**	**630.5**	**2732.0**	**9130.3**	**13141.8**	**10,717.82**	**2.31**

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	649.0	4.94%
Short Term (4-5 days)	630.5	4.80%
Medium Term (6 days-4 weeks)	2,732.0	20.79%
Long Term (over 4 weeks)	9,130.3	69.48%
TOTAL	**13,141.8**	**100%**



West Dunbartonshire COUNCIL

WDC Absence Statistics

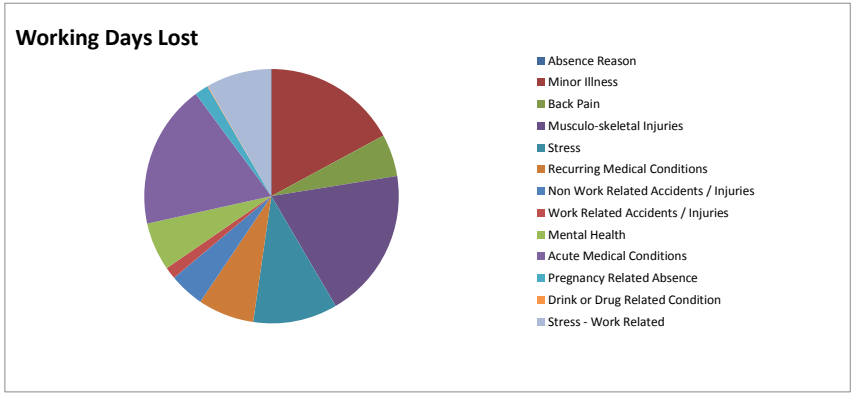
Department: Council-Wide
Period: Q2 2018/19

TABLE 4 - Absence Reasons

Department	FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Strategic Management	**13.76**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.00**	**0.00**
Child Healthcare & Criminal Justice	234.15	148.4	0.0	111.7	46.0	167.4	43.6	3.0	100.6	65.0	0.0	0.0	184.3	870.0	832.55	3.56
Community Health & Care	741.45	724.8	353.0	1095.4	411.6	262.5	253.3	32.1	214.5	862.5	124.6	0.0	315.0	4649.2	3,537.57	4.77
Finance & Resources	5.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Mental Health, Addiction & Learning Disabilities	138.05	164.6	5.0	5.0	67.7	28.6	0.0	18.6	10.7	51.2	28.4	0.0	196.4	576.2	453.66	3.29
Strategy, Planning & Health Improvement	22.88	7.0	0.0	0.0	0.0	0.0	0.0	4.6	20.1	0.0	0.0	0.0	0.0	31.7	21.49	0.94
Health & Social Care Partnership	**1,142.02**	**1044.9**	**358.0**	**1212.1**	**525.3**	**458.5**	**296.9**	**58.3**	**345.9**	**978.6**	**153.0**	**0.0**	**695.7**	**6127.1**	**4,845.27**	**4.24**
Environment & Neighbourhood	658.74	264.4	75.3	527.3	133.1	224.0	128.1	126.1	32.9	445.0	22.0	0.0	65.0	2043.2	1,525.65	2.32
Housing & Employability	260.09	71.9	4.0	90.7	30.1	69.7	54.4	0.0	12.1	102.9	0.0	0.0	52.6	488.4	474.61	1.82
Regeneration	422.69	205.0	174.5	320.0	255.0	4.0	10.7	0.0	95.7	53.9	0.0	5.0	75.7	1199.4	1,136.92	2.69
Regeneration, Environment & Growth	**1,341.52**	**541.2**	**253.8**	**938.0**	**418.3**	**297.7**	**193.3**	**126.1**	**140.7**	**601.7**	**22.0**	**5.0**	**193.3**	**3731.1**	**3,137.18**	**2.34**
Communications, Culture & Communities	131.88	77.9	45.7	37.2	62.9	22.5	0.0	0.0	56.1	38.3	0.0	0.0	29.7	370.3	315.07	2.39
Education Learning & Attainment (Support Staff)	691.04	210.7	7.0	271.9	196.7	74.1	8.6	17.6	69.7	350.7	40.7	5.0	43.1	1295.8	1,065.13	1.54
People & Technology	95.29	40.4	0.0	0.0	5.0	0.0	0.0	0.0	0.0	66.4	0.0	0.0	0.0	111.8	101.28	1.06
Regulatory	92.05	3.0	0.0	0.0	13.6	17.9	0.0	0.0	0.0	41.2	0.0	0.0	21.4	97.0	65.94	0.72
Resources	269.97	162.6	38.0	7.0	75.5	61.4	1.0	0.0	107.2	132.6	0.0	0.0	84.9	670.1	570.22	2.11
Transformation & Public Service Reform (Excl. Teachers)	**1,280.22**	**494.7**	**90.7**	**316.0**	**353.7**	**175.9**	**9.6**	**17.6**	**233.0**	**629.1**	**40.7**	**5.0**	**179.1**	**2545.0**	**2,117.64**	**1.65**
LOCAL GOVERNMENT EMPLOYEES TOTAL	**3,777.52**	**2080.8**	**702.5**	**2466.2**	**1297.2**	**932.1**	**499.7**	**201.9**	**719.6**	**2209.4**	**215.7**	**10.0**	**1068.1**	**12403.2**	**10,100.09**	**2.67**
Transformation & Public Service Reform (Teachers)	**865.63**	**165.2**	**0.0**	**49.3**	**113.7**	**4.0**	**87.3**	**0.0**	**81.4**	**198.6**	**12.0**	**0.0**	**27.1**	**738.6**	**617.74**	**0.71**
COUNCIL-WIDE TOTAL	**4,643.15**	**2246.0**	**702.5**	**2515.5**	**1410.9**	**936.1**	**587.0**	**201.9**	**801.0**	**2408.0**	**227.7**	**10.0**	**1095.2**	**13141.8**	**10,717.82**	**2.31**

TABLE 5 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	2,246.0	17.09%
Back Pain	702.5	5.35%
Musculo-skeletal Injuries	2,515.5	19.14%
Stress	1,410.9	10.74%
Recurring Medical Conditions	936.1	7.12%
Non Work Related Accidents / Injuries	587.0	4.47%
Work Related Accidents / Injuries	201.9	1.54%
Mental Health	801.0	6.10%
Acute Medical Conditions	2,408.0	18.32%
Pregnancy Related Absence	227.7	1.73%
Drink or Drug Related Condition	10.0	0.08%
Stress - Work Related	1,095.2	8.33%
TOTAL	**13,141.8**	**100%**



West Dunbartonshire COUNCIL	WDC Absence Statistics	Department: Housing & Employability Period: Q1 2018/19

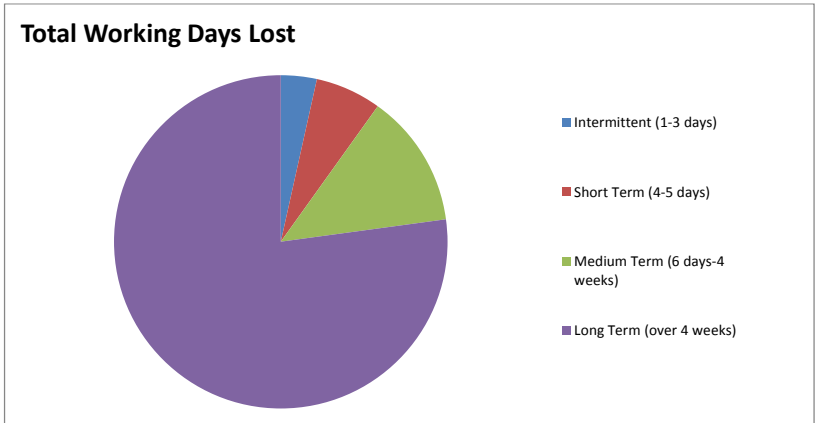
TABLE 1 - Headline Figure	Q1 2018/19	2.16	Q1 2017/18	2.12	Year on Year +/-	2.0%

TABLE 2 - Days Lost per Employee

Section / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Communities Team	13.74	0.0	9.0	5.0	0.0	14.0	14.00	1.02
Community Planning & Development TOTAL	**13.74**	**0.0**	**9.0**	**5.0**	**0.0**	**14.0**	**14.00**	**1.02**
Homeless & Prevention	43.28	4.0	10.0	33.8	117.4	165.2	160.37	3.71
Housing Development	16.05	0.0	0.0	13.6	0.0	13.6	13.57	0.85
Housing Development & Homelessness TOTAL	**59.33**	**4.0**	**10.0**	**47.4**	**117.4**	**178.8**	**173.94**	**2.93**
Housing Operations	110.36	15.5	14.5	23.6	243.0	296.6	268.13	2.43
Housing Operations TOTAL	**110.36**	**15.5**	**14.5**	**23.6**	**243.0**	**296.6**	**268.13**	**2.43**
Adult Employability	23.65	1.0	0.0	0.0	0.0	1.0	1.00	0.04
Adult Learn & Literacies	7.83	0.0	4.0	0.0	0.0	4.0	4.00	0.51
Financial Inclusion	18.60	0.0	0.0	0.0	27.1	27.1	27.14	1.46
Skills, Compliance & Dev	3.50	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Working4U	3.00	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Youth Employ&Literacies	7.21	0.0	0.0	0.0	65.0	65.0	65.00	9.01
Youth Learning	8.50	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Working4U TOTAL	**72.30**	**1.0**	**4.0**	**0.0**	**92.1**	**97.1**	**97.14**	**1.34**
Housing & Employability TOTAL	**255.73**	**20.5**	**37.5**	**75.9**	**452.6**	**586.5**	**553.21**	**2.16**

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Total Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	20.5	3.50%
Short Term (4-5 days)	37.5	6.39%
Medium Term (6 days-4 weeks)	75.9	12.94%
Long Term (over 4 weeks)	452.6	77.17%
TOTAL	**586.5**	**100.00%**



West Dunbartonshire COUNCIL

WDC Absence Statistics

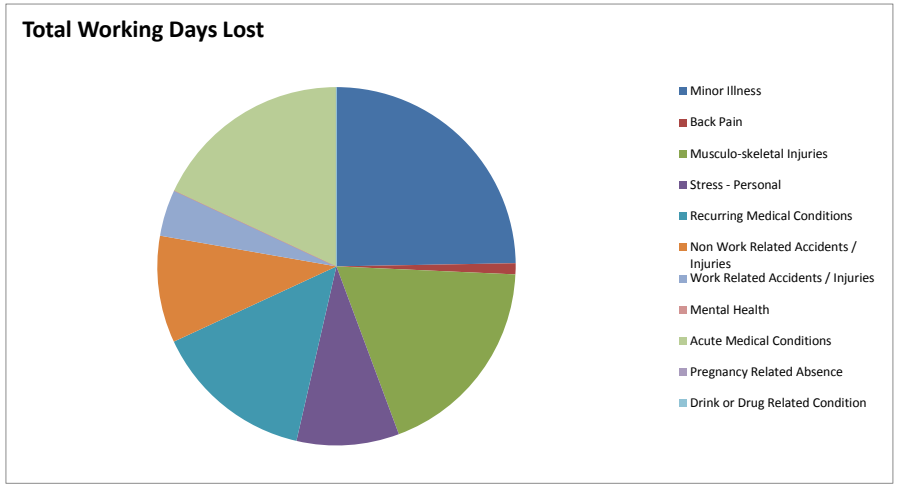
Department: Housing & Employability
Period: Q1 2018/19

TABLE 4 - Absence Reasons

Section / Team	FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Communities Team	13.74	0.0	5.0	0.0	5.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	14.00	1.02
Community Planning & Development TOTAL	**13.74**	**0.0**	**5.0**	**0.0**	**5.0**	**4.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**14.0**	**14.00**	**1.02**
Homeless & Prevention	43.28	54.5	0.0	16.4	0.0	5.0	43.6	21.4	0.0	0.0	0.0	0.0	24.3	165.2	160.37	3.71
Housing Development	16.05	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.6	13.57	0.85
Housing Development & Homelessness TOTAL	**59.33**	**54.5**	**0.0**	**30.0**	**0.0**	**5.0**	**43.6**	**21.4**	**0.0**	**0.0**	**0.0**	**0.0**	**24.3**	**178.8**	**173.94**	**2.93**
Housing Operations	110.36	66.7	0.0	0.0	42.1	65.0	5.7	0.0	0.0	65.0	0.0	0.0	52.0	296.6	268.13	2.43
Housing Operations TOTAL	**110.36**	**66.7**	**0.0**	**0.0**	**42.1**	**65.0**	**5.7**	**0.0**	**0.0**	**65.0**	**0.0**	**0.0**	**52.0**	**296.6**	**268.13**	**2.43**
Adult Employability	23.65	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.00	0.04
Adult Learn & Literacies	7.83	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.00	0.51
Financial Inclusion	18.60	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.1	0.0	0.0	0.0	27.1	27.14	1.46
Skills, Compliance & Dev	3.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Working4U	3.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Youth Employ&Literacies	7.21	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	65.00	9.01
Youth Learning	8.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Working4U TOTAL	**72.30**	**5.0**	**0.0**	**65.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**27.1**	**0.0**	**0.0**	**0.0**	**97.1**	**97.14**	**1.34**
Housing & Employability TOTAL	**255.73**	**126.2**	**5.0**	**95.0**	**47.1**	**74.0**	**49.3**	**21.4**	**0.0**	**92.1**	**0.0**	**0.0**	**76.3**	**586.5**	**553.21**	**2.16**

TABLE 5 - Days Lost by Absence

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	126.2	21.52%
Back Pain	5.0	0.85%
Musculo-skeletal Injuries	95.0	16.20%
Stress - Personal	47.1	8.04%
Recurring Medical Conditions	74.0	12.62%
Non Work Related Accidents / Injuries	49.3	8.40%
Work Related Accidents / Injuries	21.4	3.65%
Mental Health	0.0	0.00%
Acute Medical Conditions	92.1	15.71%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	76.3	13.01%
TOTAL	**586.5**	**100.00%**



West Dunbartonshire COUNCIL	WDC Absence Statistics	Department: Housing & Employability Period: Q2 2018/19

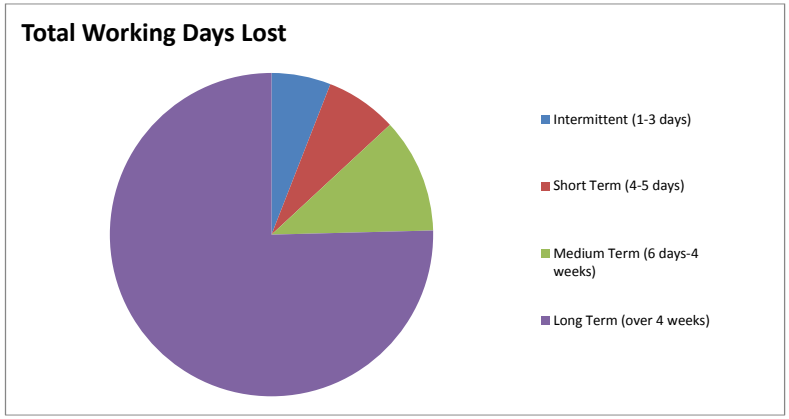
TABLE 1 - Headline Figure	Q2 2018/19	1.82	Q2 2017/18	3.12	Year on Year +/-	-41.6%

TABLE 2 - Days Lost per Employee

Section / Team	FTE Employees	ACTUAL WORKING DAYS LOST				Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Intermittent 1-3 days	Short Term 4-5 days	Medium Term 6 days - 4 weeks	Long Term over 4 weeks			
Communities Team	13.74	0.0	0.0	12.1	0.0	12.1	12.14	0.88
Community Planning & Development TOTAL	**13.74**	**0.0**	**0.0**	**12.1**	**0.0**	**12.1**	**12.14**	**0.88**
Homeless & Prevention	44.05	6.0	4.0	17.0	54.4	81.4	77.24	1.75
Housing Development	17.26	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Housing Development & Homelessness TOTAL	**61.31**	**6.0**	**4.0**	**17.0**	**54.4**	**81.4**	**77.24**	**1.26**
Housing Operations	113.61	12.0	31.0	23.6	248.1	314.7	309.71	2.73
Housing Operations TOTAL	**113.61**	**12.0**	**31.0**	**23.6**	**248.1**	**314.7**	**309.71**	**2.73**
Adult Employability	22.89	1.0	0.0	0.0	0.0	1.0	1.00	0.04
Adult Learn & Literacies	7.85	3.0	0.0	0.0	0.0	3.0	0.39	0.05
Financial Inclusion	18.60	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Skills, Compliance & Dev	3.50	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Working4U	3.01	2.0	0.0	0.0	0.0	2.0	2.00	0.66
Youth Employ&Literacies	7.21	5.0	0.0	0.0	65.7	70.7	70.42	9.76
Youth Learning	8.36	0.0	0.0	3.4	0.0	3.4	1.72	0.21
Working4U TOTAL	**71.43**	**11.0**	**0.0**	**3.4**	**65.7**	**80.1**	**75.52**	**1.06**
Housing & Employability TOTAL	**260.09**	**29.0**	**35.0**	**56.1**	**368.3**	**488.4**	**474.61**	**1.82**

TABLE 3 - Breakdown of Days Lost by Duration Category

Duration	Total Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	29.0	5.94%
Short Term (4-5 days)	35.0	7.17%
Medium Term (6 days-4 weeks)	56.1	11.49%
Long Term (over 4 weeks)	368.3	75.40%
TOTAL	**488.4**	**100.00%**



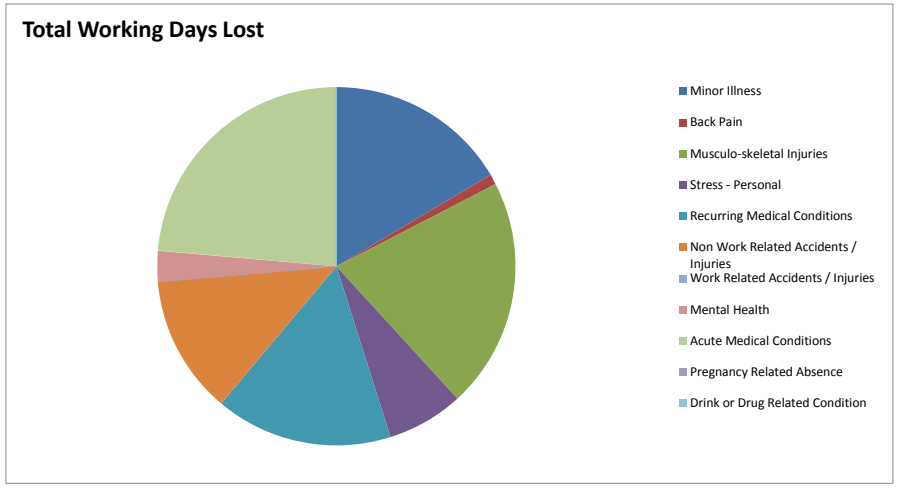
West Dunbartonshire COUNCIL

WDC Absence Statistics

Department: Housing & Employability
Period: Q2 2018/19

TABLE 4 - Absence Reasons

Section / Team	FTE Employees	Absence Reasons												Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employees
		Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress - Personal	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related			
Communities Team	13.74	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.1	0.0	0.0	0.0	0.0	12.1	12.14	0.88
Community Planning & Development TOTAL	**13.74**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**12.1**	**0.0**	**0.0**	**0.0**	**0.0**	**12.1**	**12.14**	**0.88**
Homeless & Prevention	44.05	23.1	0.0	0.0	3.9	0.0	54.4	0.0	0.0	0.0	0.0	0.0	0.0	81.4	77.24	1.75
Housing Development	17.26	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Housing Development & Homelessness TOTAL	**61.31**	**23.1**	**0.0**	**0.0**	**3.9**	**0.0**	**54.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**81.4**	**77.24**	**1.26**
Housing Operations	113.61	34.3	4.0	25.0	26.3	69.7	0.0	0.0	0.0	102.9	0.0	0.0	52.6	314.7	309.71	2.73
Housing Operations TOTAL	**113.61**	**34.3**	**4.0**	**25.0**	**26.3**	**69.7**	**0.0**	**0.0**	**0.0**	**102.9**	**0.0**	**0.0**	**52.6**	**314.7**	**309.71**	**2.73**
Adult Employability	22.89	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.00	0.04
Adult Learn & Literacies	7.85	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.39	0.05
Financial Inclusion	18.60	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Skills, Compliance & Dev	3.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00	0.00
Working4U	3.01	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.00	0.66
Youth Employ&Literacies	7.21	5.0	0.0	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.7	70.42	9.76
Youth Learning	8.36	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4	1.72	0.21
Working4U TOTAL	**71.43**	**14.4**	**0.0**	**65.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**80.1**	**75.52**	**1.06**
Housing & Employability TOTAL	**260.09**	**71.9**	**4.0**	**90.7**	**30.1**	**69.7**	**54.4**	**0.0**	**12.1**	**102.9**	**0.0**	**0.0**	**52.6**	**488.4**	**474.61**	**1.82**

TABLE 5 - Days Lost by Absence

Absence Reason	Total Working Days Lost	Percentage of Lost Days
Minor Illness	71.9	14.71%
Back Pain	4.0	0.82%
Musculo-skeletal Injuries	90.7	18.57%
Stress - Personal	30.1	6.17%
Recurring Medical Conditions	69.7	14.27%
Non Work Related Accidents / Injuries	54.4	11.14%
Work Related Accidents / Injuries	0.0	0.00%
Mental Health	12.1	2.49%
Acute Medical Conditions	102.9	21.06%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	52.6	10.76%
TOTAL	**488.4**	**100.00%**