








## H&E Delivery Plan 2021/22 Year end progress report

	A strong local economy and improved job opportunities
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	Improve skills for life & learning
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Performance Indicator	2020/21	2021/22					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Employment rate	70.1%		70.6%	72.5%			The latest data released on 12th April 2022 shows the employment rate for 16-64 year olds in West Dunbartonshire increased from 70% for the period October 2020 to September 2021 to 70.6% for the period from January to December 2021. The comparative rate for Scotland rose from 72.9% to 73.1% over the same period.	Stephen Brooks
Proportion of people earning less than the living wage	17.5%		14.6%	17.4%			The provisional figure for the proportion of employees earning less than the living wage, based on workplace by local authority is obtained from the Annual Survey of Hours & Earnings (ASHE). This is an Office for National Statistics (ONS).  West Dunbartonshire has been provisionally set at 14.6%, and Scotland at 14.4% for 2021. These figures are due to be revised in November 2022.	Stephen Brooks

Action	Status	Progress	Due Date	Comments	Managed By
Ensure no one left behind by addressing life challenges and reducing costs		<div style="background-color: #4f81bd; color: white; padding: 2px 5px;">100%</div>	31-Mar-2022	This action has been completed. We are reviewing our activity and associated targets in the light of our experience of service delivery during and beyond COVID-19 restrictions. In addition, we are also reviewing how we gather information to demonstrate how we support people to reduce costs by managing debt. We have set an interim target while we review the	Stephen Brooks

Action	Status	Progress	Due Date	Comments	Managed By
				<p>approach and in the first quarter of the current financial year we have supported our service users to manage approximately £364,941 of debt.</p> <p>In addition, we are developing approaches as part of the aim to address the cost of living crisis. This includes supporting local food banks to develop their services and address food insecurity. We are also supporting activity to address fuel poverty through our Improving the Cancer Journey project, Family Opportunity hub and Information and Advice partnership.</p>	
Promote inclusive growth through access to opportunity		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	This action has been completed. We have prepared the statistics and backbone of the report. We are discussing the future development with the Chief Officer Housing and Employability with a view to submitting a proposals for delivery in the next financial year	Stephen Brooks

	Increase employment and training opportunities
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Performance Indicator	2020/21	2021/22					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
% of households that are workless	19%		19%	21.8%			The most recent publication relates to period January to December 2020, which was released on 21 October 2021, shows the rate for West Dunbartonshire as 19%	Stephen Brooks
% of local people with increased or sustained income through reduced debt liability/debt management	86.7%		90%	90%			Changes introduced by the Government during the Covid period put a moratorium on debt recovery on some debts which reduced the number of people accessing support for debt. As these changes begin to reverse and the cost of living increases kick in, we will expect to see an increase in the number of people presenting to the service in 2022/23 with debt issues.	Stephen Brooks

Action	Status	Progress	Due Date	Comments	Managed By
Support quality frameworks and partnership working to enhance work, learn, money service provision		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	This action has been completed. We have presented our evidence for the CLD Standards Mark and feedback has been positive. In addition our Modern Apprenticeship service has undergone a quality review. This was a positive experience and our service for supporting apprenticeships is officially very good.	Stephen Brooks

Action	Status	Progress	Due Date	Comments	Managed By
				<p>Further progress has been made in preparation of the second phase of No One Left Behind (a new approach to employability). In addition to developing the partnership and establishing West Dunbartonshire Council as the lead agency, we have developed a three year plan that is consistent with the Scottish Government guidance and this will guide our future developments and priority actions.</p> <p>In addition, we have established a grant approach for distributing funds to partners for service delivery. This is consistent with expectations outlined in the COSLA/Local Authority agreement. In a completely new departure for the W4u service, we have staged a competitive grant process and awarded approximately £800,000 to third sector, private sector and further/higher education partners. This means we have a comprehensive support network available for people seeking to overcome barriers to opportunity.</p> <p>The Local Child Poverty has been finalised. However this is an annual report and next steps are to carry out a review of actions. This will take into account the emerging priorities and funding opportunities that will be made available through the Scottish Government plan to address child poverty.</p> <p>We have prepared a Statement of provision for period products. This is a regulatory requirement and has to include the views of service users in the development of the provision. As such we conducted a community-based consultation to develop the service. The statement has been prepared and published and contains all information about locations, products and means for obtaining products.</p>	

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Managed by
Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost			We have complied with the guidance for the production of local child poverty reports. We have also reviewed the new national plan and we are in a good position to compile the 2022 plan as required.	Stephen Brooks
Universal Credit Full Service changes breadth and depth of demand for services. Migration of all claims to Universal Credit may lead to increased service demand from people who would not have used Working 4U service otherwise.			<p>We are working with the third sector through the Information and advice partnership to obtain more information about the impact of changes in UC and to develop appropriate responses.</p> <p>We anticipate an increase in demand for welfare rights services as a result of the reduction of UC payments (£20 a week) introduced at the start of the COVID-19 pandemic. We are working with local partners to establish an appropriate service response.</p>	Stephen Brooks

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Managed by
Failure to identify alternative funds to replace European Structural funds will increase uncertainty and loss of staff to other services			Discussions about the future prosperity funds have commenced and it is suggested that new funds to replace ESF will be in place by September 2022. We have extended our ESF programme until June 2023. As such we have developed a plan for transition that will allow for some slippage in the UK Government timescales.	Stephen Brooks





	Efficient and effective frontline services that improve the everyday lives of residents
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	A continuously improving Council delivering best value
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Action	Status	Progress	Due Date	Comments	Managed By
Develop a Housing Academy to provide training and development for housing employees and tenant leaders		<div style="width: 60%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">60%</div></div>	31-Dec-2022	Action delayed - While the original date of delivery has been amended as a result of the pandemic and the service and key officers responding to priority challenges. Positive progress has been made and we've engaged with a number of national organisations to assist in the delivery of the Academy. It is intended that a final scoping paper be submitted to the next Housing Improvement Board with a view that the Housing Academy be launched by the end of 2022. The action will be incorporated into the 20/23 Delivery Plan	John Kerr
Successfully implement the IHMS into service delivery across all building services teams		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2022	Action completed – Significant progress has been made in partnership with Building Services using the IHMS (QL) as an enabler to drive forward improvements and efficiencies within Building Services. While the action is complete we will continue to progress work in this area to ensure ongoing improvements particularly for our tenants.	John Kerr
Digital inclusion – carry out review of provision of wifi inclusion into new build properties and priority areas of deprivation		<div style="width: 80%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">80%</div></div>	31-Mar-2022	Action partially completed – While we have included connectivity provision in our new build programme going forward and all new builds will be wi-fi enabled, in terms of our existing stock we have experienced some delays in developing a number of pilot initiatives due to legal and contractual issues however we would anticipate that these will be in place by Q3 2022. These will be in addition to the ongoing CityFibre developments which will serve all council properties within the wider programme.	John Kerr; Nicola Pettigrew
Develop and implement revised ASB strategy		<div style="width: 25%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">25%</div></div>	31-Mar-2022	We are currently undertaking a review of operational practices, recording and reporting systems which links in to a wider review of our processes across all housing operational	Nicola Pettigrew

Action	Status	Progress	Due Date	Comments	Managed By
				services. A working group has been established and findings will be used to inform future service improvements. Part of this process will include peer review with other LA's in terms of ASB strategies. An EIA has been commenced for the review of the ASB Strategy and it has been tabled at the Safe DIG that the ASB Strategy will be progressed by all partners as part of this group, with a revised target of 31 Mar 2023. The service has developed an ASB Policy document which is currently being finalised and will be tabled at the WDTR0 in August 2022 for input/views and comments, before finalising and publication.	

**Ob** Sustainable & attractive local communities

Action	Status	Progress	Due Date	Comments	Managed By
Continued improvement of the existing CCTV infrastructure and development of an options appraisal for future investment.	✓	 100%	31-Mar-2022	This action is progressing as planned. The team have secured a number of trial cameras that are currently on-site and have been invaluable to date in assisting Police Scotland in a number of enquiries. The next step will be the procurement of a limited number of cameras to be located in key locations. Five new redeployable cameras are on order, funded through the HRA. The Council's SPF bid to the UK Government includes a capital bid for CCTV to promote safety and wellbeing. The TUPE transfer of CCTV monitoring staff to the Communities Team has been completed.	Elaine Troup
Develop and implement Housing regeneration approaches to improve our communities	✓	 100%	31-Mar-2022	Action completed - Most recent activity centres around the regeneration focus in the North Mountblow area of Clydebank and the wider new build housing areas. Our new LHS has highlighted a number of regeneration housing areas which will be prioritised during the length of the LHS, therefore housing led regeneration of our communities will be a long term intrinsic part of what the service delivers. These will be continued to be reported to the Housing and Communities Committee through our More Homes Better Homes West Dunbartonshire approach.	John Kerr
Develop our Housing Asset Management to respond to Climate Change	✓	 100%	31-Mar-2022	Action completed There are a number of housing specific actions which have been incorporated into the Council's Climate Change Strategy which was approved by Council in October. These actions are incorporated into the existing Better Homes Asset Management Strategy. We will also deliver a new Housing Capital Investment Programme for 2022/23 with a focus on sustainability.	John Kerr
Deliver new Local Housing Strategy	✓	 100%	31-Mar-2022	Action completed - The new West Dunbartonshire Local Housing Strategy was approved in February 2022 and sets out the vision for housing in West Dunbartonshire over the next five year period. An implementation delivery group has been established to provide strong and robust delivery governance of the strategy.	John Kerr



Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Managed by
Failure to secure funding to invest in WDC's CCTV infrastructure.			<p>With the recent addition of a new CCTV Team Leader post, progress in this area is anticipated to accelerate. This will include consideration of alternative funding sources to secure much needed investment in the system.</p> <p>Until resources can be secured and improvements made the Council does remain at risk from reputational damage, should the system fail. The risk levels remain the same.</p>	Elaine Troup

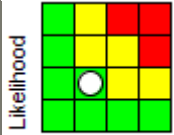
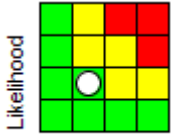
**P** Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

**Ob** Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act

Performance Indicator	2020/21	This is					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
% of residents aware of the community empowerment 2015 Act	34%		27%	34%			Residents reporting awareness of the Community Empowerment (Scotland) Act 2015 has declined from the previous year, despite this the Communities team have continued to engage with residents on a range of topics including PB, Community Volunteering as well as the Scheme of Establishment for Community Councils. The team will continue to work in partnership with the community to identify key priority areas and promote community decision making.	Elaine Troup

Action	Status	Progress	Due Date	Comments	Managed By
Develop a detailed Delivery Plan through consultation with CPWD and the local community to ensure the aims of the CE Strategy are deliverable.			31-Mar-2022	<p>Work is now well established and Year 1 priority projects continue to progress. Projects include Participatory Budgeting mainstreaming, in line with the councils 1% mainstreaming ambition, this pilot project has been completed and at evaluation stage; review of Community Asset transfer; Development of a Communications plan in consultation with residents; Awareness raising and training across the workforce, partners and communities. Scheme for the Establishment of Community Councils: The third and final phase of consultation is now complete. The final papers were presented and approved at a Special Council meeting on 25th May 2022. The team are now working on implementing the proposed improvements. While some projects will take longer than 12 months to complete, the project board will be asked to reflect and decide on appropriate Year 2 projects.</p> <p>Projects include: Developing partnership agreements on the shared use of space to promote improved collaboration alongside reduced costs and examine opportunities to offer spaces for</p>	Elaine Troup

Action	Status	Progress	Due Date	Comments	Managed By
				community groups to meet at no or minimal cost; Develop and deliver a programme of training across the community on the National Standards for Community Engagement; Development of an Employee Volunteering Policy; Wider roll-out of the Community Soup Model of PB to encourage community take up; and Develop material to support PB mainstreaming and roll-out a programme of training across the workforce and WD communities. Approval of these further projects will help to define the Community Empowerment delivery work programme into 2022/23.	
Complete the Review of the Scheme for Establishment for Community Councils	✓	 100%	31-Mar-2022	Following presentation of the draft Scheme to a Special Council meeting in May 2022, the new Scheme is not approved and completed.	Elaine Troup
Lead on the Council's approach to Participatory Budgeting Mainstreaming	✓	 100%	31-Mar-2022	<p>The pilot project worked on a total budget of £100,000, consisting of equal contributions from WDC Greenspace and Health &amp; Social Care Partnership mainstream budgets. Citizens were empowered to make decisions about spending on projects focusing on improving green spaces, walking and cycling routes and Health &amp; Well Being. The pilot opened to the public vote in mid-April, with 267 votes across Consul and Young Scot platforms, with the full budget being allocated across two projects in Breval Park and Hardgate Knowes, work is now underway.</p> <p>A draft PB mainstreaming policy and approach document was presented to PRMG in late March. This promoted a corporate approach to ensure that all relevant service areas contributed to the annual reporting to Scottish Government against the 1% target. The pilot is now being evaluated and will be reported to the PB steering group, subsequent actions to ensure a culture of participation across the local authority, will be taken to the Community Empowerment Project Board in September 2022.</p> <p>This work stream will continue into 2022/23.</p>	Elaine Troup

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Managed by
Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan.			The risk profile will remain the same despite significant progress being made with a number of priority projects.	Elaine Troup

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Managed by
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act			The risk levels remain the same despite significant progress being made to support communities across the authority through increased levels of capacity building.	Elaine Troup
Failure to sufficiently engage with groups and citizens as part of the Review of the Scheme of Establishment for Community Councils			Following two very successful engagement phases this project is now in the third and final phase. To date the level of active engagement has been significant and as a result the risk level has been lowered.	Elaine Troup
Failure to deliver sufficient community capacity building / community development support to groups impacted by COVID-19.			<p>The Communities Team continues to support a range of community organisations to re-start or develop on the back of the pandemic. The team is now structured in such a way that we have a dedicated capacity building resource available to support.</p> <p>As a result of these changes and the number of groups supported during 2021/22 the risk levels has been reduced.</p>	Elaine Troup

**P** Open, accountable and accessible local government

**Ob** Equity of access for all residents

Performance Indicator	2020/21	2021/22					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Tenancy Sustainment Levels within Housing First	60%		93%	80%			Target met for overall sustainment rate for the year. We continue to scale up our Housing First initiative as part of the delivery of our wider Rapid Rehousing Transition Plan with tenancy sustainment rates remain high.	John Kerr
The number of incidences of youth homelessness in West Dunbartonshire is reduced	310		309	264			Target not achieved. We have seen an increase in youth homelessness levels over the past 2 years, an element of this can be attributed to changing behaviours as we come out of the pandemic. In addition we have also seen an increase in homelessness prevention cases. We have analysed a number of the underlying reasons and have developed additional preventative activities that have been implemented over the last year. Our ongoing research programme with Action for	John Kerr



Performance Indicator	2020/21	2021/22					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
							Children will also identify and allow the service and partners to implement additional housing solutions	

**P** Supported individuals, families and carers living independently and with dignity













**Ob** Enhanced Life Chances


Action	Status	Progress	Due Date	Comments	Managed By
Scale up Housing First			31-Mar-2022	Action completed and met our housing first targets, We continue to develop a more whole system approach to homelessness through our Housing First initiative within the financial limitations	John Kerr
Develop new Young Persons housing options service			31-Mar-2022	Action completed – We have developed a number of new options to promote successful housing solutions for our young people including our shared tenancy project which was piloted in Clydebank and has now been rolled out across the local authority area. Our research programme will also identify additional recommendations to ensure we deliver to meet the housing need of West Dunbartonshire’s young people.	John Kerr
Ensure no one left behind by addressing life challenges and reducing costs			31-Mar-2022	This action has been successfully completed. We have re-set the working relationships with external partners to ensure that we continue to deliver services that address these issues. In addition we have reviewed actions within the context of the local child poverty action plan and work is ongoing to develop our approach. We have reviewed the approach and paid out a further £100,000 of hardship funds. This uses the funds that are available and we are in discussions about extending the support into the new financial year (2022/23)	Stephen Brooks
Maximise income from benefits			31-Mar-2022	This action has been successfully completed. We have established a set of stretch targets that aim to re-set service levels at pre-covid levels and will review progress routinely. We carried out quarterly reviews, including peer reviews, resulting in the development of a three year action plan. We will continue to review the progress against the dashboard indicators to ensure continued success.	Stephen Brooks
Maximise income from employment			31-Mar-2022	This action has been successfully completed. We have established a number of employability programmes and have supported over 400 people into work. This is a higher number than anticipated at this time and reflects the work we are doing through the employability team (ESF) and youth learning (Young Persons Guarantee and Kickstart). In addition to this we established the required process for encouraging proposals for submission to the Community Renewal Fund. Through this process we submitted 14 projects to the UK Government for their consideration. These projects included employability and training, business development and community based projects. We are awaiting further information about these proposals from the UK Government. We established a local employability	Stephen Brooks

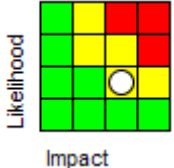
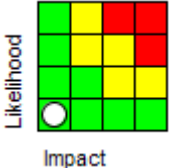
Action	Status	Progress	Due Date	Comments	Managed By
				partnership plan and through partnership consultation we have identified the priorities for the parental employability support fund.	





**Ob** More affordable and suitable housing options




Performance Indicator	2020/21	2021/22					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Number of new supply social housing for rent	110		506	680			Over the last five years we had an ambitious target to deliver 1000 new homes, in total at the end of year five we delivered a total 942 new supply of social housing for rent. In year five we fell slightly short of the target in terms of delivering on the target within the final year. Overall the project was successful, however affected by delays as a result of the pandemic.	John Kerr
% of all homeless cases re-assessed within 12 months (repeat homelessness)	5.4%		5.23%	5%			Target not met – Although levels of repeat homelessness have declined in 2021/22 we have not met our 5% target. Analysis of all repeat cases of homelessness is carried out on an ongoing basis and key drivers are when an applicant has lost contact with the service and then represents or when there has been a relationship breakdown and further assistance is required. Repeat homelessness in West Dunbartonshire remains below the Scottish average figure.	John Kerr
% of tenants satisfied with the overall service provided by their landlord	78.53%		78.53%	84%			Target not met - data is from the comprehensive Tenant Satisfaction Survey carried out in 2019. Disappointingly overall satisfaction decreased and an improvement plan was subsequently agreed and implemented. A key driver of overall dissatisfaction is relating to the repairs service and improvements in this area should drive increased satisfaction levels more broadly. We are required to report updated tenant satisfaction data at least every 3 years and a further comprehensive satisfaction survey will be carried out in Autumn 2022.	John Kerr
Average length of time to re-let properties	56.14		45.77	25			Performance significantly deteriorated as a result of Covid. Significant progress has been made from the previous year, nevertheless re-let times continue to be an area of concern. A number of improvement measures have been put in place to improve performance in the longer term, these include daily meetings within team, improvements to our IHMS system, full comprehensive review of the waiting list, enhanced monitoring reports and the establishment of the void working group. This work will continue to be a priority over the coming year. It is encouraging to note that in quarter one of 21/22 there has already been considerable improvement, with the average days to let reporting as 35 days.	Nicola Pettigrew
% Unemployed People Assisted into work from	16.23%		21%	14.5%			W4U assisted 420 people into employment during 2021/22. This number surpassed our original target of 294. Using the most recent model based unemployment figure, this	Stephen Brooks










Performance Indicator	2020/21	2021/22					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Council operated / funded Employability Programmes							equates to 21%. Official data is expected to be published by Improvement Service around November 2022.	
% of council rent that was lost due to houses remaining empty	1.2%		1.29%	0.88%			Performance significantly deteriorated as a result of Covid. Target not met, the first half of 2021/22 significant progress was made to improve performance in this area however the quarter has seen performance slip again. Measures such as the void working group and target resources are among some of the measures. This work will continue into the coming year to improve performance in the long term.	Nicola Pettigrew
% of Households in Fuel Poverty	29%		29%	23%			The most recent data released February and covers the period 2017-2019. An estimated 29% of households were in fuel poverty in West Dunbartonshire. This is higher than the estimate for Scotland of 24%. 9% were considered to be in extreme fuel poverty in West Dunbartonshire, less than the estimated 12% for Scotland. Performance has been affected by exceptional cost of energy.	Stephen Brooks
% of Children living poverty (after housing costs)	26.8%		26.8%	25%			The most recent available data relates to 2019/20 and indicates 26.8% of children aged 0-15 years in west Dunbartonshire are living in households with below 60% median income after housing costs, compared to 24% in Scotland.	Stephen Brooks
% of residents who feel safe/very safe in their local community	96%		93%	98%			Target narrowly missed, despite this, performance overall represents a consistently high feeling of safety throughout the year.	Nicola Pettigrew

Action	Status	Progress	Due Date	Comments	Managed By
Deliver New build Housing programme		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	This action has been completed successfully, in 2021/22 we have delivered 306 new Council homes.	John Kerr

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Managed by
Failure to achieve the outcomes of the Scottish Social Housing Charter			Council has a robust self-assessment framework in place in terms of meeting the requirements of the Scottish Social Housing Charter	John Kerr

Quality Standards	2021/22			Latest Note	Managed By
	Status	Value	Target		
% of application outcomes communicated within 28 days		99.6%	100%	Continued excellent performance against this PI is being sustained with 99.6% of all homeless applications being assessed within 28 day target time in despite a significant increase in presentations (this equates to only 5 cases not being assessed within target during 2021/22).	John Kerr
% of applications followed up for discussion within 7 working days	Data not available		100%	A comprehensive review of the housing waiting list was completed by end March 2022. As a result contact was made with all housing applicants and a review of their application needs was completed.	Nicola Pettigrew
% of ASB reports followed up within 1 working day.		100%	100%	Target met. The ASB team followed up all reports made to the service including calls and E-Mails received via the ASB Helpline or Inbox within 24hrs.	Nicola Pettigrew
% of referral acknowledgements sent within 5 working days of notification		100%	100%	All acknowledgments have been sent within 5 working days and an automated response system has been implemented to ensure this is maintained going forward.	Stephen Brooks
% satisfied with the quality of temporary or emergency accommodation		86%	89%	Target not met – there has been a slight drop in satisfaction levels with temporary accommodation in Q3 due in part to pressures on the service and limitations on what is able to be offered in terms of location. Feedback from the satisfaction surveys is shared and any areas for improvement acted on.	John Kerr

Action Status	
	Overdue; Neglected
	Check Progress
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse

