

Supplementary Agenda



Housing and Communities Committee

Date: Wednesday, 24 August 2022

Time: 10:00 a.m.

Format: Hybrid Meeting

Contact: Email: committee.admin@west-dunbarton.gov.uk

Dear Member

ITEMS TO FOLLOW

I refer to the agenda for the above meeting that was issued on 11 August 2022 and now enclose copies of **Items 12, 13, 14 and 15(b)** which were not available for issue at that time.

Yours faithfully

PETER HESSETT

Chief Executive

Note referred to:-

12 UK SHARED PROSPERITY FUND 149 - 158

Submit report by the Chief Officer, Housing and Employability highlighting the launch of the UK Shared Prosperity Fund (UKSPF) and outlining a proposed approach for West Dunbartonshire Council input into the Glasgow City Region Investment Plan.

13 HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT TO 31 JULY 2022 (PERIOD 4) 159 - 178

Submit report by the Chief Officer, Resources providing an update on the financial performance to 31 July 2022 (Period 4) of the HRA revenue and capital budgets for 2022/23.

14 FINANCIAL REPORT 2022/23 AS AT PERIOD 4 (31 JULY 2022) 179 - 190

Submit report by the Chief Officer, Resources providing an update on the financial performance to 31 July 2022 (Period 4) of those services under the auspices of Housing and Communities Committee.

15 SCRUTINY REPORTS

(B) SCOTTISH FIRE AND RESCUE – WEST DUNBARTONSHIRE PERFORMANCE REPORTS - QUARTERS 4 AND 1 191 – 210

Submit reports by Local Senior Officer, Scottish Fire and Rescue Service providing appropriate performance data measured against priorities in the West Dunbartonshire Local Fire and Rescue Plan for Quarter 4 (1 January to 31 March 2022) and Quarter 1 (1 April to 30 June 2022)

Distribution:-

Councillor Diane Docherty
Councillor Ian Dickson
Councillor Craig Edward (Chair)
Councillor Gurpreet Singh Johal
Councillor David McBride
Councillor Jonathan McColl
Councillor Michelle McGinty
Councillor Jim McElhill
Councillor John Millar (Vice Chair)
Councillor Lawrence O'Neill
Councillor Martin Rooney
Councillor Sophie Traynor

All other Councillors for information

Chief Executive
Chief Officer - Housing and Employability
Chief Officer - Regulation and Regeneration
Chief Officer - Supply, Distribution and Property

Date issued: 18 August 2022

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead Housing and Employability - Housing and Communities Committee: August 2022

Subject: UK Shared Prosperity Fund

1. Purpose

- 1.1 To highlight the launch of the UK Shared Prosperity Fund (UKSPF) and to outline a proposed approach for West Dunbartonshire Council input into the Glasgow City Region Investment Plan.

2. Recommendations

- 2.1 It is recommended that the Committee:
- a) Note the publication of the UKSPF prospectus including the associated financial allocations
 - b) Note the general approach to the development of the Glasgow City Region Investment Plan
 - c) Note the general approach for the proposed allocation of resources.

3. Background

- 3.1 The UK Shared Prosperity Fund (UKSPF) is the UK Government's main funding to replace European Union (EU) Structural Funds.
- 3.2 Although the concept of the UKSPF was first outlined in 2017, very little substantive information was made available until some 'pre-launch guidance' was published in February 2022. This was followed up by the publication of a full prospectus in April 2022 by the UK Government.
- 3.3 The prospectus for the fund outlines the overarching aims to build pride in place and increase life chances. The three year fund has three core investment priorities that will guide the development of activities and how the funds should be allocated.

Core Investment Priorities

- 3.3 The core investment principles are:
- **Communities and Place** - to enable places to invest to restore their community spaces and relationships and create the foundations for economic development and build resilient and safe neighbourhoods through targeted investment and crime prevention.
 - **Supporting Local Business** – to enable places to fund interventions that support local businesses to thrive, innovate and grow. This includes visible improvements to local retail, hospitality and leisure sector facilities and targeted support for small and medium sized businesses to undertake new to firm innovation, adopt productivity

enhancing energy efficient and low carbon technologies and techniques.

- **People and Skills** – to reduce the barriers some people face to employment and support them to move towards employment; reduce levels of economic inactivity through investment in bespoke intensive life and employment support tailored to local need; and provide skills development through a wider range of routes.

3.5 There is no expectation placed on lead authorities to deliver activity against all of the core investment principle areas. However, there is a clear UK Government expectation that a minimum of 13% of the budget is allocated to a capital project. Our proposal is closer to 30%. In addition to this, funding has been ring-fenced and allocated to ‘Multiply’, the national programme to increase levels of functional numeracy that aims to increase the levels of numeracy in the adult population.

3.6 Each of the core investment priorities and multiply has a set of interventions with associated outputs and outcomes that have to be achieved and reported on. Further information about the UK Shared Prosperity Fund is published in the Prospectus which can be found at:

[UK Shared Prosperity Fund: prospectus - GOV.UK \(www.gov.uk\)](http://www.gov.uk)

Process and Timetable

DATE	ACTIVITY
13 April 2022	Fund Launch
April-May 2022	Engagement sessions with local authorities and other local partners to support the investment plan process.
April-June/July 2022	Lead local authorities work with stakeholders to develop local investment plans.
Summer 2022	Further guidance published including guidance on monitoring benefits and evaluation, assurance, subsidy control, branding and publicity.
1 August 2022	Deadline for submission of investment plans to the UK Government.
August -October 2022	Indicative investment plan assessment period for UK government.
October 2022 onwards	Anticipated date for first investment plans to be approved.
October 2022 onwards	Anticipated first payment to be made to lead local authorities.
31 March 2025	Three year funding period ends

4. Main Issues

4.1 The UK Government has designed a menu of interventions within each principle investment area that local areas can choose to select from. Alternatively, new options that suit the local area can be designed with the condition that they are consistent with the SPF overarching aims. The funds

will be made available on the basis of a local investment plan that sets out local priorities and proposals for action.

Approach and Funding

- 4.2** Lead authorities (West Dunbartonshire Council) are strongly encouraged to collaborate with their neighbouring authorities to develop regional investment plans. West Dunbartonshire is working in partnership with Glasgow City Region Partners.
- 4.3** A Glasgow City Region Head of Shared Prosperity Fund has been appointed and a working group of the UKSPF Officer leads in each local authority established and now meets on a regular basis to take the Regional Investment Plan forward.
- 4.4** The UK Government has established a notional allocation of funds to the City Region.

GLASGOW CITY REGION

Year	2022/23	2023/24	2024/25	Total
Revenue	£6,645,717	£12,979,919	£31,908,645	£51,534,281
Multiply	£3,856,889	£4,450,258	£4,450,258	£12,757,405
Capital	£771,378	£1,854,274	£6,956,940	£9,582,593
TOTAL	£11,273,984	£19,284,451	£43,315,843	£73,874,279

WEST DUNBARTONSHIRE ALLOCATION

- 4.5** West Dunbartonshire share has been allocated by the UK Government in proportion to the population and level of need. West Dunbartonshire has been awarded a notional allocation up to £3,895,815.
- 4.6** It is expected that each area will allocate a minimum of approximately 13% of the core funding to capital investment over the three years of the programme. In West Dunbartonshire this equates to approximately £505,345 of the £3,895,815 allocation. The capital funds should be allocated as a proportion of core funds allocated to each year.
- 4.7** The guidance published by the UK Government suggests programmed spend over three years in West Dunbartonshire.

Year	£ 2022/23	£ 2023/24	£ 2024/25	£ Total
Core	391,146	782,292	2,049,606	3,223,044
Multiply	203,396	234,688	234,688	672,771
Total	594,542	1,016,980	2,284,294	3,895,815
Minimum Capital spend (as % of core)	40,679	97,787	366,879	505,345

Taking UKSPF Forward in West Dunbartonshire

- 4.8** In West Dunbartonshire we have aimed to develop interventions in all three investment priority areas. We have established a sequential approach for identifying the appropriate mix of priorities that are consistent with the outputs

and outcomes set out by the UKSPF guidelines. This approach prioritises and builds on existing commitments. This includes:

- Reviewing existing activity where continuity beyond European Structural fund end dates is an issue and identify what can be supported through UKSPF. For example the current employability service is delivered with European Structural Funds that end in June 2023;
- Review existing plan priorities and consulting with stakeholders and partners to identify eligible activity from those plan priorities that could be delivered within the budget constraints.

4.9 Existing plan priorities that we will draw on in West Dunbartonshire include:

- Community Planning Priorities;
- Council Economic/Regeneration/Wealth Building Plans;
- Local Plan 2;
- Business Development Strategy;
- Employability Partnership 3-year plan;
- Community Learning and Development 3-year Plan;
- Community Empowerment Plan.

4.10 We have established a team to develop our proposals for the SPF. The team consists of lead officers from:

- Working4U with overall lead and responsibility for People and Skills priority and Multiply;
- The Communities Team and Regeneration Services for Communities and Place priority and capital projects;
- Business Services for the Supporting Local Business priority.

4.11 Consultation on the input to the Regional Investment Plan will primarily, but not exclusively, be carried out through the existing partnership networks in West Dunbartonshire Community Planning and associated Delivery Improvement Groups.

4.12 This will also include consultation with existing partnerships that are co-ordinating business/regeneration, employability, communities and community learning and development plans and activities. This includes groups such as:

- West Dunbartonshire Local Strategic Employability Partnership;
- West Dunbartonshire Local Adult Learning Partnership;
- West Dunbartonshire Communities Team/ Community Empowerment Networks;
- Working4Business Networks.

4.13 Through our approach and taking into account existing commitments and UK Shared Prosperity guidance on eligible activity we are proposing the following investment allocations to the UKSPF priorities.

Priority	£Total	% of core	Activity (Outcome indicator number)
Community and Place	944,222	30%	<ul style="list-style-type: none"> • Shopfront and Small Business Improvement Grants (S1); • Pride in Place – Supporting Community Gardens 4 sites (S3); • Improvement and upgrade of CCTV Infrastructure (S4) • Community Pantry Network (S9), Community Consultation (S9), Community based communication (S9).
Business	500,000	16%	<p>Grant based initiatives for:</p> <ul style="list-style-type: none"> • Enhancing West Dunbartonshire’s Tourism Events & Attractions (S14); • Business Recovery & Growth (S15); • Towards Net Zero (S15); • Expert Help for Businesses (S20); • Early Stage Growth (S25);
People and Skills	1,728,824	54%	<ul style="list-style-type: none"> • Employment support for economically inactive people (S31); • Employability programmes & advice - No One Left Behind agenda (S35); • Competitive grant fund for specialist employability support and local skills needs (S36); • Case managed support for young people (S39); • Programme management and admin.
Multiply	672,771	Ring fenced by UKSPF Guidelines	<ul style="list-style-type: none"> • Courses designed to increase confidence with numbers (S42); • Courses aimed at encouraging people to upskill to access jobs/careers (S45); • Additional relevant maths modules in vocational courses (S46); • Innovative programmes delivered with employers (S47);

Priority	£Total	% of core	Activity (Outcome indicator number)
			<ul style="list-style-type: none"> • Intensive& flexible courses targeted at those without Level 5 maths (S48); • Courses designed to help people use numeracy to manage money (S49); • Provision developed in partnership with community organisations (S51).
Total	3,845,817		

5. People Implications

5.1 The UK Shared Prosperity Fund (UKSPF) is the UK Government's main method replacing for EU Structural Funds. In West Dunbartonshire European Social Funds are used to deliver three components; each with specific activities and 35 employees. These are:

- European Strategic Intervention – managing the monitoring and reporting of outcomes, approximately 7FTEs;
- ESF Pipeline – Employability service case management and employability support provision, approximately 19 FTE's;
- ESF (Poverty and Social Inclusion) – family opportunity hub support focussing on supporting families likely to be affected by child poverty, 9 FTE's and contracted specialist provision.

5.2 We have developed a range of UKSPF 'People and Skills' proposals that, while consistent with UKSPF priorities, centre on maintaining the existing teams and some of the targeted activity. Should these activities be endorsed by UKSPF it will ensure continuity of some of our key employability service provision and family opportunity hub services.

5.3 Within our proposals for 'Multiply' we have proposed a range of new activity that will require additional staff (4*specialist Maths Tutors). The maths tutors will 'take maths to the community' and, using a 'social practice' model, work with individuals, community groups, employers and health and social care/community justice partners.

5.4 There are no significant people implications (staffing) within our Communities and Place proposals or Business Support activities.

6. Financial and Procurement Implications

6.1 The UKSPF provides access to £3.8m of funds to be used over the period from 2022 to March 2025. The funding will be made available after the acceptance/approval of the 'Regional Investment Plan' which will be submitted to the UK Government in draft form in August 2022. It is unlikely

that the approval process will be complete and funds made available before November. Activity is therefore likely to begin in January at the very earliest.

- 6.2** Funding proposals within Communities and Place includes the provision of grants for the improvement of shop fronts that will require a grant process to be applied. Also included as part of the Communities and Place is the upgrade of CCTV, this will require a procurement process to be implemented.
- 6.3** The contract strategy for CCTV network upgrade will be produced by the Corporate Procurement Unit in close consultation with the Communities Team. The contract strategy will develop existing feasibility studies to include: contract scope, service forward plan, the market, procurement model, roles and responsibilities, risks, issues and opportunities and ongoing contract management.
- 6.4** The CCTV Network will contribute to delivery of the Council strategic priorities through empowered communities and Community Planning West Dunbartonshire 'Safe Communities' priorities. Further opportunities to maximise the positive social, economic and environmental impact for West Dunbartonshire through the contract will also be explored, through the use of Community Benefit Clauses.
- 6.5** The Local Business Support centres on the provision of grants to support business development. Existing grant processes for distribution of business development grants will be used to manage these developments.
- 6.6** People and Skills proposals focus on continuity of existing European funded projects. However, our proposal includes provision for the commissioning of external specialist provision. This will include the provision of access to sector skill development and vocational and non-vocational qualifications. We have an existing competitive grant process that will be used for the purpose.
- 6.7** Multiply proposals are predicated on the use of existing and new specialist staff. Where relevant, for example to develop specialist interventions to support participants to secure the appropriate level 5 qualifications, we will work with the members of the Adult Learning Partnership, particularly West College Scotland, as a strategic partner. There will be limited requirement, if any, for procurement or acquisition of services through grants. We will use existing grant processes if additional services are required to meet service demands.

7. Risk Analysis

- 7.1** Risk management is an ongoing process that is considered by the lead officers developing the West Dunbartonshire proposals, as such we have developed our proposals while managing a number of risks, including for example:
 - Risk: The development of a Regional Investment Plan and UK Government assessment process takes longer than expected and UKSPF grant is not available until after January 2022. Mitigation: We have programmed spend over three years and have negotiated some

carry forward for 2022 spend. We will not begin any UKSPF activity until we receive the UKSPF grant award, ESF employability services will continue until June 2022, reducing the immediate need for UKSPF grant to meet employability staff costs;

- Risk: We have assumed that the business related grants will generate match income from businesses. However, economic circumstances may reduce the attractiveness of grants that require match. Mitigation: We will assess the circumstances when developing the grant process and modify grant award levels to ensure full take-up.
- Risk: Multiply activity centres on the recruitment of specialist staff. All local authorities will be utilising Multiply funds, many in a similar way. Recruitment issues may delay the start of the project. – To mitigate this we will develop appropriate recruitment documentation in advance of the grant award. This way we will be able to respond quickly and recruit effectively.

7.2 There are a number of risks being managed at a regional level, these centre on the eligibility and definitions of some activity and target groups for the investments. Mitigation. A senior officer group has been established at a regional level to discuss and clarify any emerging issues prior to the submission of the Regional Investment Plan.

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. In addition to the equalities categories, the Council needs to have due regard to the reducing inequalities of outcome that result from socio-economic disadvantage.

8.2 We have conducted an equalities screening and found there is a positive equalities impact and an Equalities Impact Assessment (EIA) has been carried out. The EIA, which is listed as a background paper, found there to be a positive impact on the equalities groups.

8.3 The UK Shared Prosperity Fund will support activity that aims to:

- Boost productivity, pay, jobs and living
- Spread opportunities and improve access to public services
- Restore a sense of community safety, pride and belonging
- Empower local leaders and communities.

8.4 The approach to the development of the UK Shared Prosperity fund programme in West Dunbartonshire focuses on supporting those that would, under normal circumstances, face obstacles or barriers preventing them from full participation in socio/economic life. This includes specific focus on people with limited qualifications and work experience, people with lived experience of disadvantage, disabled people, those experiencing mental health issues, people from BME backgrounds, parents, those aged 50+ and young people.

8.5 In addition, we have given due regard to our socio-economic duty by considering the effects of our decisions on inequality particularly where this can address inequalities of outcome, such as poorer skills and attainment; lower quality, less secure and lower paid work; and reducing the chance of being a victim of crime.

8.6 We will address this duty by:

- Supporting people to obtain the skills that will help them to seek and secure employment;
- Supporting people to obtain the skills that will help them to make informed decisions about their community;
- providing access to skills development and maths skills;
- work with local business and assist them to develop and provide opportunities as well as encouraging fair work practices;
- supporting safe communities by reducing crime through the development of an effective CCTV network.

9. Consultation

9.1 Consultation on the input to the Regional Investment Plan has been carried out through the existing partnership networks in West Dunbartonshire Community Planning and associated Delivery Improvement Groups.

9.2 This includes consultation with existing partnerships that are co-ordinating business/regeneration, employability, communities and community learning and development plans and activities. This includes groups such as:

- West Dunbartonshire Local Strategic Employability Partnership;
- West Dunbartonshire Local Adult Learning Partnership;
- West Dunbartonshire Communities Team/ Community Empowerment Networks;
- Working4Business Networks.

9.3 Consultation will be maintained as part of the delivery of West Dunbartonshire UKSPF programme services. This will also form part of the development of our monitoring and reporting framework and design of service provision.

10. Strategic Assessment

10.1 The proposed approach to the use of UK Shared Prosperity Funds is consistent with the aim to develop a strong local economy and improved employment opportunities which features as one of the Council's five main strategic priorities for 2017 - 2022 are as follows:

10.2 Our proposal within the context of the 'People and Skills' and 'Multiply' priorities is consistent with this strategic aim as they will support people who face barriers to opportunity to address those barriers obtain access to skills development and learning support and secure employment.

- 10.3** This is reinforced by our proposals to support local business creation and growth through the provision of grants that will improve business frontages; assist business to develop 'Net Zero' activity; and support efforts to develop tourist attractions.
- 10.4** Through our communities and place activity we will establish methods for meaningful community engagement with active empowered and informed citizens who feel safe and engaged.

Name **Stephen Brooks**
Designation Working4U Manager
Date: 07/07/2022

Person to Contact: Stephen Brooks Working4U Manager, 079643950131,
Stephen.brooks@west-dunbarton.gov.uk

Appendices: There are no appendices.

Background Papers: Equalities Impact Assessment number 514. West
Dunbartonshire UK Shared Prosperity Fund

Wards Affected: The proposals within the report affect all council Wards.

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Resources****Housing and Communities Committee : 24th August 2022**

**Subject: Housing Revenue Account Budgetary Control Report
to 31 July 2022 (Period 4)****1. Purpose**

- 1.1 The purpose of the report is to provide members with an update on the financial performance to 31 July 2022 (Period 4) of the HRA revenue and capital budgets for 2022/23.

2. Recommendations**2.1** Members are asked to:

- i) note the revenue analysis shows a projected annual favourable variance of £0.008m; and
- ii) note the net projected annual position in relation to the capital plan is highlighting an in-year adverse variance of £0.319m (0.43%) as detailed in Appendix 4.

3. BackgroundRevenue

- 3.1 At the meeting of West Dunbartonshire Council on 9 March 2022, Members agreed the revenue estimates for 2022/23 and a total budget of £47.018m.

Capital

- 3.2 At the meeting of Council on 9 March 2022, Members also agreed the updated Capital Plan for 2022/23 which has been augmented by slippage from 2021/22 to produce a total planned spend for 2021/22 of £65.567m.

4. Main IssuesRevenue

- 4.1 The budgetary position for HRA Revenue is provided in Appendix 1 with information on projected variances valued at more than £0.050m being provided as Appendix 2, and shows a projected favourable variance of £0.008m.

Capital

4.2 The HRA capital summary position is shown in Appendix 3. Information on projects that are highlighted as being within the Amber category is provided in Appendix 4 and Appendix 5 provides information on the projects at Green. A summary of anticipated resources is shown in Appendix 6. The analysis shows that there is currently a projected in-year adverse variance of £0.319m.

4.3 From the analysis within the appendices it can be seen that there are no projects reporting slippage at this stage.

5. People Implications

5.1 There are no people implications.

6. Financial and Procurement Implications

6.1 Other than the financial position noted above, there are no financial implications of the budgetary control report. There are no procurement implications arising from this report.

7. Risk Analysis

7.1 The main financial risks to the ongoing financial position relate to unforeseen cost being identified between now and the end of the financial year. This can affect all service areas.

8. Equalities Impact Assessment (EIA)

8.1 The report is for noting and therefore no Equalities Impact Assessment was completed for this report.

9. Consultation

9.1 The views of both Housing management and Legal services have been requested on this report and both have advised there are neither any issues nor concerns with the proposal.

10. Strategic Assessment

10.1 Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council. This report is for noting and, therefore, does not directly affect any of the strategic priorities.

Laurence Slavin
Chief Officer – Resources
Date: 15 August 2022

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 Amber Projects (Capital)
Appendix 5 - Variance analysis Green Projects (Capital)
Appendix 6 - Resources (Capital)
Appendix 7 - Analysis of Affordable Housing Supply Programme (Capital)

Background Papers: None

Wards Affected: All

PERIOD END DATE

31 July 2022

Subjective Summary	Total Budget 2022/23 £000	Spend to Date 2022/23 £000	Forecast Spend £000	Forecast Variance 2022/23		Annual RAG Status
				£000	%	
Employee Costs	6,690	1,936	6,832	142	2%	↓
Property Costs	2,030	504	2,000	(30)	-1%	↑
Transport Costs	112	42	133	21	0%	↓
Supplies, Services And Admin	395	72	382	(13)	-3%	↑
Support Services	2,724	845	2,536	(188)	-7%	↑
Other Expenditure	532	346	580	48	9%	↓
Repairs & Maintenance	12,942	820	12,432	(510)	-4%	↑
Bad Debt Provision	1,060	302	923	(137)	-13%	↑
Void Loss (Council Tax/Lost Rents)	857	630	1,549	692	81%	↓
Loan Charges	19,676	6,559	19,676	0	0%	→
Total Expenditure	47,018	12,056	47,043	25	0%	↑
House Rents	45,215	12,756	45,215	0	0%	→
Lockup Rents	210	57	207	3	1%	↓
Factoring/Insurance Charges	1,316	436	1,307	9	1%	↓
Other rents	115	27	116	(1)	-1%	↑
Interest on Revenue Balance	55	3	10	45	82%	↓
Income from Reserves	0	0	60	(60)	0%	↑
Miscellaneous income	107	41	136	(29)	-27%	↑
Total Income	47,018	13,320	47,051	(33)	0%	↓
Net Expenditure	0	(1,264)	(8)	(8)		↓

WEST DUNBARTONSHIRE COUNCIL
HRA REVENUE BUDGETARY CONTROL 2022/23
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 2

MONTH END DATE 31 July 2022

PERIOD 4

Budget Details		Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status	
	£000	£000	£000	%	
EMPLOYEE COSTS	6,690	6,832	142	2%	↓
Subjective Description					
This budget covers all employees charged directly to the HRA including caretakers.					
Variance Narrative					
Main Issues	£60K of this adverse variance relates to the increased pay awarded to caretakers following job evaluation panel on 7 April. This is offset by a transfer from HRA service improvement reserve which is shown in the income section. The remaining variance is due to additional temp posts being added to assist with backlogs/ staff absences.				
Mitigating Action	The need for additional staffing is regularly reviewed and will be reduced when service requirements allow.				
Anticipated Outcome	A year end overspend is anticipated				

Budget Details		Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status	
	£000	£000	£000	%	
SUPPORT SERVICES	2,724	2,536	(188)	-7%	↑
Subjective Description					
This budget covers central support recharges to the HRA					
Variance Narrative					
Main Issues	A favourable variance is expected with the assumption that the 2022/23 forecast outturn for support services is expected to be in line with the 2021/22 outturn adjusted for pay uplifts etc. This charge is calculated each year end based on HRA's percentage usage of the total cost of WDC support services. The 2022/23 HRA budget was set before this 2021/22 outturn was known so was based on 2020/21 charge which was higher.				
Mitigating Action	No mitigating action is required.				
Anticipated Outcome	A year end underspend is anticipated				

WEST DUNBARTONSHIRE COUNCIL
HRA REVENUE BUDGETARY CONTROL 2022/23
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 2

MONTH END DATE 31 July 2022

PERIOD 4

Budget Details	Variance Analysis				
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status	
	£000	£000	£000	%	
REPAIRS & MAINTENANCE	12,942	12,432	(510)	-4%	↑
Service Description					
This budget covers all repair and maintenance expenditure to houses and lockups					
Variance Narrative					
Main Issues	The favourable variance within Repairs & Maintenance is due to a couple of factors. The first being other maintenance relating to Gas Maintenance, Lift Maintenance etc. is expected to be lower than anticipated at time of budget setting when comparing to previous years trends. The second factor, similarly when looking at previous years trends we can expect the recoveries from owners to be higher than anticipated at time of budget setting. These combined results in the projected favourable variance in 2022/23.				
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	%	
BAD DEBT PROVISION	1,060	923	(137)	-13%	↑
Service Description					
This budget allows for the provision for bad and doubtful debts to be maintained at an appropriate level					
Variance Narrative					
Main Issues	The Bad Debt Provision expected to be required for 2022/23 is less than estimated at time of budget setting, resulting in a favourable variance. This assumes that the provision required in 22/23 will be similar to the 21/22 provision.				
Mitigating Action	No mitigating action is required.				
Anticipated Outcome	A year end underspend is anticipated				


WEST DUNBARTONSHIRE COUNCIL
HRA REVENUE BUDGETARY CONTROL 2022/23
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 2

MONTH END DATE 31 July 2022

PERIOD 4

Budget Details	Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status
	£000	£000	£000	%

VOID LOSS	857	1,549	692	81%	
Service Description					
This budget covers the rents lost on void houses and lockups and the cost of council tax on void properties.					
Variance Narrative					
Main Issues	The main reason for the projected adverse variance relates to the number of void properties being higher than expected at time of budget setting. The budget was set on the assumption that backlogs following COVID delays in getting voids turned around would be resolved early in year however the numbers continue to be high .				
Mitigating Action	A void working group has been reviewing the issues and have been implementing actions and working with Housing Maintenance managers to improve the situation and it is expected that the void figures will start to decrease significantly over the next few month				
Anticipated Outcome	A year end overspend is anticipated				

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

MONTH END DATE 31 July 2022

PERIOD 4

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	0	0.0%	0	0.0%	0	0.0%	0	0.0%		
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	2	7.7%	1,679	31.9%	2	7.7%	1,668	31.7%		
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	92.3%	3,577	68.1%	24	92.3%	3,587	68.3%		
The in-year adverse variance reflects the 20/21 Scottish Governm	26	100%	5,256	100%	26	100%	5,256	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	0	0	0	0	0	0	0	0	0	0
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	115,267	1,679	115,767	500	41,645	1,668	42,145	500	0	500
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	100,816	3,577	100,636	(181)	23,922	3,587	23,742	(181)	0	(181)
TOTAL EXPENDITURE	216,084	5,256	216,403	319	65,567	5,256	65,887	319	0	319
TOTAL RESOURCES	216,084	5,256	216,403	(319)	65,567	5,256	65,887	(319)		
NET EXPENDITURE	0	0	0	0	0	0	0	0		

MONTH END DATE

31 July 2022

PERIOD

4

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

1	Void house strategy programme						
	Project Life Financials	8,384	660	8%	8,884	500	6%
	Current Year Financials	2,000	660	33%	2,500	500	25%
	Project Description	Spend on Void Properties to bring them up to letting standard					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date		31-Mar-27	
	Main Issues / Reason for Variance	Void works to continue into 22/23 to bring void properties up to a lettable standard. The high number of voids has led to a higher than expected demand for this budget, resulting in a projected overspend in 22/23.					
	Mitigating Action	None available at this time					
	Anticipated Outcome	Void properties to be brought up to lettable standard					

2	Affordable Supply Programme						
	Project Life Financials	106,883	1,019	1%	106,883	0	0%
	Current Year Financials	39,645	1,008	3%	39,645	0	0%
	Project Description	Affordable Housing Supply Programme					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date		31-Mar-27	
	Main Issues / Reason for Variance	Progress will continue to be monitored as the year progresses. The project has been moved into amber due to issues around the Clydebank East site. Following additional and more detailed site investigations it now appears likely that there will be significant additional costs to deliver the ground remediation strategy. These additional costs place the development at risk due to affordability issues. It is expected full information to make an assessment will be available in early September and an update will be given to the Housing and Communities Committee when this has been achieved. Site specific updates as follows:-					
		Clydebank East - 88 units to be completed on the site. Estimated Start Date October 2022 and estimated completion October 2024. Full planning received and Officers are working through the planning conditions site with start date anticipated October 2022, subject to costs which will be received August 2022.					
		Queens Quay Site B - 29 units to be completed on the site with site completion expected August 2022. Rental income forecast from end of September 2022.					
		Queens Quay Site C - 20 units to be completed on site. Estimated start date March 2023 and estimated completion March 2024.					
		Pappert - 27 units to be completed on site. Estimated completion early 2023. Officers currently working on the design and build contract.					
		Bank Street - 20 units to be completed on the site. Estimated start date July 2023, estimated completion July 2024. Project is currently at feasibility stage.					
		Clydebank Health Centre - Units on site to be confirmed. Acquisition to be agreed with NHS on agreement of purchase cost.					
		Willox Park Phase1 - 17 units to be completed on site. Estimated start date March 2023 and estimated completion March 17/18 units demolition complete, and site investigation under way. Officers ready to submit to for full planning.					
		Mount Pleasant - 25 units to be completed on site. Estimated start date March 2023 with estimated completion March 2024. Demolition of current site to go to the August 2022 tendering committee.					
		Bonhill Gap Site - 32 units to be completed on site. Estimated start date April 2023 and estimated completion October 2024. The project is currently at design stage.					
	Mitigating Action	None required at this time					
	Anticipated Outcome	Project to complete and meet revised spend targets					

TOTAL OF AMBER PROJECTS							
	Project Life Financials	115,267	1,679	1%	115,767	500	0%
	Current Year Financials	41,645	1,668	4%	42,145	500	1%

MONTH END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	%	£000	£000	%
1 Special needs adaptations						
Project Life Financials	2,487	0	0%	2,487	0	0%
Current Year Financials	474	0	0%	474	0	0%
Project Description	Adaptations to Housing for Special Needs					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
2 Capitalised minor works						
Project Life Financials	2,266	0	0%	2,266	0	0%
Current Year Financials	431	0	0%	431	0	0%
Project Description	Gypsy/ Traveller Site improvements					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
3 Better Homes Priority Budget						
Project Life Financials	1,557	0	0%	1,557	0	0%
Current Year Financials	664	0	0%	664	0	0%
Project Description	Priority projects as prioritised by the Better Homes Group					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
A number of priority initiatives, supported by the Better Homes Project Board, are being investigated and are envisaged to have a positive impact on the current council housing stock and budget, with works expected to progress in 22/23.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
4 QL Development						
Project Life Financials	271	0	0%	271	0	0%
Current Year Financials	185	0	0%	185	0	0%
Project Description	This budget relates to the costs associated with the development of the Integrated Housing Management System					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No issues. Development of QL system to carry on through 22/23.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						

MONTH END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
5 Gypsy Travellers Site						
Project Life Financials	170	0	0%	170	0	0%
Current Year Financials	40	0	0%	40	0	0%
Project Description	Gypsy/ Traveller Site improvements					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
6 Community Safety Projects						
Project Life Financials	17	0	0%	17	0	0%
Current Year Financials	17	0	0%	17	0	0%
Project Description	Community Safety Projects					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
7 Airport Noise						
Project Life Financials	192	0	0%	192	0	0%
Current Year Financials	192	0	0%	192	0	0%
Project Description	Noise Insulation Project					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Awaiting receipt of the airport scheme outline from Glasgow Airport before works can planned. Project expected to make progression in 22/23.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						

MONTH END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
8 Targeted SHQS /EESHS compliance works						
Project Life Financials	19,841	0	0%	19,841	0	0%
Current Year Financials	4,455	0	0%	4,455	0	0%
Project Description	This budget is to focus on work required to maintain the SHQS compliance and energy efficiency with WDC housing stock.					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets. Current progress is slightly behind cumulative monthly targets, work is progressing and additional resources will be coming on board shortly with new framework contractor.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
9 Roof Coverings						
Project Life Financials	17,607	1,654	9%	17,607	0	0%
Current Year Financials	4,955	1,654	33%	4,955	0	0%
Project Description	Building external component renewals, roofs/chimneys/flashings/fascias/gutters/svp					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
Currently behind monthly targets, however tentatively anticipated to meet full spend and targets. Current tiled roof progress is behind cumulative monthly targets but overall output is anticipated to increase with the new metal and flat roof framework contract coming on board contributing to a wider range of roof types being completed.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
10 Doors/window component renewals						
Project Life Financials	10,963	109	1%	10,963	0	0%
Current Year Financials	2,500	109	4%	2,500	0	0%
Project Description	Doors/Windows Component Renewals					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
Project is anticipated to meet revised targets. Additional external support will be available from August to assist with window installs.						
Mitigating Action						
None required at this time						
Anticipated Outcome						
Full budget spend						
11 External stores/garages/bin stores/drainage component renewals						
Project Life Financials	257	0	0%	257	0	0%
Current Year Financials	75	0	0%	75	0	0%
Project Description	This budget is to focus on external stores/garages/bin stores etc. component renewals as identified and recommended from the housing stock condition survey.					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						

MONTH END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
12 Secure entry component renewals						
Project Life Financials	273	35	13%	273	0	0%
Current Year Financials	91	35	39%	91	0	0%
Project Description	This budget is to focus on secure door entry component renewals as identified and recommended from the housing stock condition survey and appropriate council officer referrals.					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
This programme always presents challenges with owner liaison and reaching agreements to install door entry where none exists, this contributes directly to achieving SHQS compliance for this element and reducing abeyances. The budget reflects the demand and number of installs required but it is acknowledged that full uptake is unlikely.						
Mitigating Action						
Officers continue to liaise with owners to encourage agreement for install.						
Anticipated Outcome						
Anticipated not to meet full spend despite best efforts.						
13 Statutory/regulatory compliance works (lifts/electrical/legionella/fire etc)						
Project Life Financials	566	65	11%	566	0	0%
Current Year Financials	108	65	60%	108	0	0%
Project Description	This budget will be used to upgrade / replace components / installations in order to comply with the relevant standards / legislation / health and safety in relation to housing stock.					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
14 Heating improvement works						
Project Life Financials	5,092	295	6%	5,092	0	0%
Current Year Financials	969	295	30%	969	0	0%
Project Description	Carry out works to renew inefficient boilers/full systems as identified from the stock condition survey and renewal of obsolete/damaged boilers.					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
Anticipated to meet full spend and targets and possibly overspend. This budget has overspent in recent years as demand has exceeded expectations. Current progress continues this trend however an industry wide shortage in microchips is likely to hinder availability of boilers and in turn will impact on spend. Due to the nature of this project (ensuring heating and hot water availability) there is no option for a conscious reduction of installs.						
Mitigating Action						
None available						
Anticipated Outcome						
Full budget spend, possible overspend.						

MONTH END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
15 Energy improvements/energy efficiency works						
Project Life Financials	280	0	0%	280	0	0%
Current Year Financials	54	0	0%	54	0	0%
Project Description	Energy improvements/ efficiency works (e.g. loft insulation, pipe/tank insulation, draught exclusion)					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
16 Modern facilities and services						
Project Life Financials	5,293	73	1%	5,293	0	0%
Current Year Financials	1,036	73	7%	1,036	0	0%
Project Description	New Kitchens, Bathrooms and Showers					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
17 Improvement works (Risk St)						
Project Life Financials	103	0	0%	103	0	0%
Current Year Financials	103	0	0%	103	0	0%
Project Description	Risk Street Over clad					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						

MONTH END DATE

31 July 2022

PERIOD

4

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
18	Contingencies						
	Project Life Financials	581	0	0%	400	(181)	-31%
	Current Year Financials	181	0	0%	0	(181)	-100%
	Project Description	This is a contingent budget for unforeseen matters which may arise during the year.					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, contingent budget for unplanned spend						
	Mitigating Action						
	none at this time						
	Anticipated Outcome						
	Spend as required						
19	Defective structures/component renewals						
	Project Life Financials	3,637	35	1%	3,637	0	0%
	Current Year Financials	887	35	4%	887	0	0%
	Project Description	Defective structures					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
20	Environmental renewal works, paths/fences/walls/parking area's						
	Project Life Financials	5,092	295	6%	5,092	0	0%
	Current Year Financials	969	295	30%	969	0	0%
	Project Description	Environmental renewal works, paths/fences/walls/parking areas					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
21	Asbestos management works						
	Project Life Financials	1,135	9	1%	1,135	0	0%
	Current Year Financials	215	9	4%	215	0	0%
	Project Description	This budget is to fund work associated with the management of current asbestos legislation and					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						

MONTH END DATE

31 July 2022

PERIOD

4

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
22 Multi Story Flats (including Fire Risk Assessment Works)						
Project Life Financials	2,378	0	0%	2,378	0	0%
Current Year Financials	800	0	0%	800	0	0%
Project Description	High Rise Fire Safety Measures					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date		31-Mar-27	
Main Issues / Reason for Variance						
No Issues, anticipated to meet spend and revised targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
23 Buy Backs						
Project Life Financials	7,729	172	2%	7,729	0	0%
Current Year Financials	2,019	172	9%	2,019	0	0%
Project Description	This is a budget to undertake specific projects that will deliver housing policies/strategies, example: Ex local authority and mortgage to rent buy-back scheme					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date		31-Mar-27	
Main Issues / Reason for Variance						
The main objective of the Buy Back Scheme is to bring former council properties that were sold through the RTB scheme, back into council use. These properties must assist the council with reducing housing need on the waiting list and where appropriate assist with external capital works. For these reasons, any purchase is subject to stringent criteria to ensure accountability and value for money for existing tenants. Spend in 22/23 will therefore be dependent on these factors. So far this year , 2 homes have been purchased, with 3 under offer and the targeted is to deliver an additional 20 homes each year through the buyback scheme						
Mitigating Action						
None required.						
Anticipated Outcome						
Budget spend anticipated, should criteria be met.						

MONTH END DATE

31 July 2022

PERIOD

4

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

24	Salaries/central support/offices							
	Project Life Financials	13,031	835	6%	13,031	0	0%	
	Current Year Financials	2,504	835	33%	2,504	0	0%	
	Project Description	Allocation of costs from other WDC services who support the HRA capital programme						
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27			
	Main Issues / Reason for Variance							
	No Issues, budget for salaries and support							
	Mitigating Action							
	None required							
	Anticipated Outcome							
	Full budget spend							

TOTAL OF GREEN PROJECTS							
	Project Life Financials	100,816	3,577	4%	100,636	(181)	0%
	Current Year Financials	23,922	3,587	15%	23,742	(181)	-1%

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF RESOURCES

MONTH END DATE

31 July 2022

PERIOD

4

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

1 NEW BUILD GRANT							
Project Life Financials	(48,826)	0	0%	(48,826)	0	0%	
Current Year Financials	(30,006)	0	0%	(30,006)	0	0%	
Project Description	Grant to facilitate the building of new build housing						
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27			
Main Issues / Reason for Variance							
No issues, income due to be received with no problems anticipated							
Mitigating Action							
None required							
Anticipated Outcome							
Income due to be received							
TOTAL RESOURCES							
Project Life Financials	48,826	0	0%	48,826	0	0%	
Current Year Financials	30,006	0	0%	30,006	0	0%	

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF AFFORDABLE HOUSING SUPPLY PROGRAMME

APPENDIX 7

MONTH END DATE

31 July 2022

PERIOD

4

Site	Project Life Financials					RAG Status
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	£000	£000	%	
St Andrews School	636	34	636	-	0%	→
Haldane Primary School	148	0	148	-	0%	→
Aitkenbar Primary School	652	-	652	-	0%	→
Clydebank East	26,474	-	26,474	-	0%	→
Creveul Court	58	59	58	-	0%	→
Queens Quay Site B	1,259	858	1,259	-	0%	→
Queens Quay Site C	6,198	1	6,198	-	0%	→
Pappert	7,332	2	7,332	-	0%	→
Lilac Avenue	2,676	-	2,676	-	0%	→
Bank Street	4,674	-	4,674	-	0%	→
Clydebank Health Centre	6,930	3	6,930	-	0%	→
Willox Park Phase1	3,817	34	3,817	-	0%	→
Willox Park Phase2	6,300	-	6,300	-	0%	→
Mount Pleasant	4,200	11	4,200	-	0%	→
Silverton	2,100	-	2,100	-	0%	→
Fees, Staffing Costs, contingency	4,005	14	4,005	-	0%	→
<u>Gap sites</u>	12,600	-	12,600	-	0%	→
Bonhill Gap Site	-	2	-	-	0%	→
Future New build sites	16,824	-	16,824	-	0%	→
Total Expenditure	106,883	1,019	106,883	0		→

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Resources

Housing and Communities Committee: 24 August 2022

Subject: Financial Report 2022/23 as at Period 4 (31 July 2022)

1. Purpose

1.1 The purpose of the report is to provide the Committee with an update on the financial performance to 31 July 2022 (Period 4) of those services under the auspices of the Housing and Communities Committee.

2. Recommendations

2.1 Members are asked to:

- i) note the contents of this report which shows the revenue budget forecast to underspend against budget by £0.089m (2.17%) at the year-end.
- ii) note the net projected annual position in relation to relevant capital projects which is showing no projected variance; and
- iii) note the progress on efficiencies incorporated into budgets for 2022/23.

3. Background

3.1 Revenue Budget

At the meeting of West Dunbartonshire Council on 9 March 2022, Members agreed the revenue estimates for 2022/23.

A total net budget of £3.691m was approved for services under the remit for Housing and Communities services at that time. Adjustments have been made since that date and the revised budget now under the remit of Housing and Communities is £4.075m as per below.

Description	£m
Starting Position	3.691
Cost of Living budget allocation	0.302
Homeless Prevention	0.082
Revised budget	4.075

Capital

3.2 At the meeting of Council on 9 March 2022, Members also agreed the updated 10 year General Services Capital Plan for 2022/2023 to 2031/32. The next three years from 2022/23 to 2024/25 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 £1.212m.

4. Main Issues

Revenue Budget

- 4.2** Appendix 1 shows the probable outturn for the services at £3.986m. As the revised annual budget is £4.075m there is a projected favourable variance currently projected of £0.089m. A more detailed analysis by service is given in Appendix 2. Comments are shown in Appendix 3 when there are projected net annual variances greater than £0.050m and also where the net variance is below £0.050m but there are offsetting variances of over £0.050m within the service. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2022/23 budget.

Capital Budget

- 4.3** The overall programme summary report is shown in Appendix 5. The analysis shows that for the in-year planned spend there is currently no projected variance.

5. People Implications

- 5.1** There are no people implications.

6. Financial Implications

- 6.1** Other than the financial position noted above, there are no financial implications of the budgetary control report.
- 6.2** Agreed management adjustments for 2022/23 are monitored with current indications being that the saving of £0.021m will be achieved (see Appendix 4).

7. Risk Analysis

- 7.1** The present variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March and which could affect the year end results for both the revenue and capital budgets – particularly in light of COVID-19.
- 7.2** Assumptions around service demand and timing of nationally agreed changes through the phasing out of lockdown change regularly and therefore there is a significant risk that the projected year end budgetary position will change from that reported.

8. Equalities Impact Assessment (EIA)

8.1 The report is for noting and therefore no Equalities Impact Assessment was completed for this report.

9. Consultation

9.1 The views of both Finance and Legal services have been requested on this report and both have advised there are neither any issues nor concerns with the proposal. As the report is for noting no further consultation is envisaged.

10. Strategic Assessment

10.1 Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the five strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council. This report is for noting and, therefore, does not directly affect any of the strategic priorities.

Laurence Slavin
Chief Officer, Resources

Date: 11 August 2022

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 (Revenue)
Appendix 5 - Budgetary Position (Capital)
Appendix 6 - Variance Analysis Green (Capital)

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2022/2023
HOUSING & COMMUNITIES SUMMARY

Appendix 1

MONTH END DATE 31 July 2022

Actual Outturn 2021/22	Service / Subjective Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23		Annual RAG Status
£000		£000	£000	£000	£000	%	
2,721	Working 4 U	3,327	938	3,328	1	0%	↓
876	Communities	1,051	266	1,019	(32)	-3%	↑
500	Homeless Persons	436	437	440	4	1%	↓
41	Private Sector Housing	32	0	35	3	9%	↓
65	Private Sector Housing Grant	79	(58)	80	1	1%	↓
434	Anti Social Behaviour	469	110	468	(1)	0%	↑
0	Housing Asset and Investment	81	11	31	(50)	-62%	↑
(567)	Housing Maintenance Trading A/c	(1,401)	(483)	(1,414)	(13)	-1%	↑
4,071	Total Net Expenditure	4,075	1,222	3,986	(89)	-2.17%	↑

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2022/2023
HOUSING AND COMMUNITIES COMMITTEE DETAIL

Appendix 2

YEAR END DATE

31 July 2022

PERIOD

4

Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	RAG Status
£000	All Services	£000	£000	£000	£000	%
17,621	Employee	19,449	6,150	19,583	134	1%
2,984	Property	2,089	609	2,081	(9)	0%
1,324	Transport and Plant	1,192	394	1,183	(9)	-1%
11,049	Supplies, Services and Admin	4,430	2,205	4,675	244	6%
3,796	Payments to Other Bodies	5,388	918	5,386	(2)	0%
(3)	Other	0	0	0	0	0%
36,772	Gross Expenditure	32,548	10,277	32,908	358	1%
(32,701)	Income	(28,474)	(9,055)	(28,922)	(448)	-2%
4,071	Net Expenditure	4,075	1,222	3,986	(89)	-2%
£000	Working 4 U	£000	£000	£000	£000	%
2,496	Employee	2,911	950	2,926	15	1%
0	Property	2	0	0	(2)	-100%
4	Transport and Plant	23	3	10	(13)	-56%
102	Supplies, Services and Admin	194	79	194	0	0%
1,494	Payments to Other Bodies	2,888	218	2,888	0	0%
0	Other	0	0	0	0	0%
4,096	Gross Expenditure	6,017	1,250	6,017	0	0%
(1,375)	Income	(2,689)	(311)	(2,689)	0	0%
2,721	Net Expenditure	3,327	938	3,328	0	0%
£000	Communities	£000	£000	£000	£000	%
618	Employee	980	218	946	(34)	-3%
282	Property	115	17	115	0	0%
4	Transport and Plant	4	1	4	(1)	-23%
7	Supplies, Services and Admin	4	7	10	6	154%
173	Payments to Other Bodies	146	53	146	0	0%
0	Other	0	0	0	0	0%
1,084	Gross Expenditure	1,249	295	1,221	(28)	-2%
(208)	Income	(198)	(29)	(202)	(4)	-2%
876	Net Expenditure	1,051	266	1,019	(32)	-3%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2022/2023
HOUSING AND COMMUNITIES COMMITTEE DETAIL

Appendix 2

YEAR END DATE

31 July 2022

PERIOD

4

Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	RAG Status
£000		£000	£000	£000	£000	%
	Homeless Persons					
2,121	Employee	2,585	840	2,616	31	1%
2,397	Property	1,649	564	1,643	(7)	0%
24	Transport and Plant	31	12	34	4	13%
236	Supplies, Services and Admin	97	44	96	(1)	-1%
789	Payments to Other Bodies	950	249	959	8	1%
0	Other	0	0	0	0	0%
5,567	Gross Expenditure	5,312	1,709	5,347	35	1%
(5,067)	Income	(4,876)	(1,272)	(4,908)	(31)	-1%
500	Net Expenditure	436	437	440	4	1%
	Private Sector Housing					
0	Employee	0	0	0	0	0%
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%
41	Payments to Other Bodies	32	0	35	3	9%
0	Other	0	0	0	0	0%
41	Gross Expenditure	32	0	35	3	9%
0	Income	0	0	0	0	0%
41	Net Expenditure	32	0	35	3	9%
	Private Sector Housing Grant					
39	Employee	39	13	40	1	3%
223	Property	241	0	241	0	0%
0	Transport and Plant	0	0	0	0	0%
0	Supplies, Services and Admin	0	(0)	0	0	0%
249	Payments to Other Bodies	246	78	245	(1)	0%
0	Other	0	0	0	0	0%
511	Gross Expenditure	525	91	526	1	0%
(446)	Income	(446)	(149)	(446)	0	0%
65	Net Expenditure	79	(58)	80	1	1%

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2022/2023
HOUSING AND COMMUNITIES COMMITTEE DETAIL

Appendix 2

YEAR END DATE

31 July 2022

PERIOD

4

Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	RAG Status
£000	Anti Social Behaviour	£000	£000	£000	£000	%
280	Employee	351	108	360	9	3%
0	Property	0	0	0	0	0%
2	Transport and Plant	1	1	3	3	399%
4	Supplies, Services and Admin	11	1	11	0	0%
149	Payments to Other Bodies	162	0	150	(12)	-7%
0	Other	0	0	0	0	0%
434	Gross Expenditure	525	110	524	(0)	0%
0	Income	(55)	(0)	(57)	(1)	-2%
434	Net Expenditure	469	110	468	(1)	0%
£000	Housing Asset and Investment	£000	£000	£000	£000	%
336	Employee	488	119	369	(119)	-24%
0	Property	0	0	0	0	0%
3	Transport and Plant	5	1	3	(2)	-40%
1	Supplies, Services and Admin	0	0	0	0	0%
0	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
340	Gross Expenditure	493	120	372	(121)	-25%
(340)	Income	(412)	(109)	(341)	71	17%
-	Net Expenditure	81	11	31	(50)	-62%
£000	Housing Maintenance Trading A/c	£000	£000	£000	£000	%
11,732	Employee	12,096	3,903	12,327	231	2%
82	Property	82	28	82	0	0%
1,287	Transport and Plant	1,128	376	1,128	0	0%
10,699	Supplies, Services and Admin	4,125	2,074	4,364	239	6%
901	Payments to Other Bodies	964	321	964	0	0%
(3)	Other	0	0	0	0	0%
24,698	Gross Expenditure	18,395	6,702	18,865	470	3%
(25,265)	Income	(19,796)	(7,185)	(20,279)	(483)	-2%
(567)	Net Expenditure	(1,401)	(483)	(1,414)	(13)	1%

YEAR END DATE

31 July 2022

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	

Housing Asset and Investment	81	31	(50)	-62%	↑
Service Description	This service manages capital investment across council and private sector housing stock.				
Main Issues / Reason for Variance	Employee costs are showing a favourable variance due to vacant posts within the service. Employee cost underspend is partially offset by a reduction in the level of income being recharged to the Housing Revenue Account.				
Mitigating Action	None Required				
Anticipated Outcome	Underspend forecast at year end				

Housing Maintenance Trading A/c	(1,401)	(1,414)	(13)	1%	↑
Service Description	This service delivers maintenance and investment services to the council's housing stock.				
Main Issues / Reason for Variance	Forecast higher payroll costs and higher subcontractor expenditure is matched by forecast higher income				
Mitigating Action	None Required				
Anticipated Outcome	Slight overrecovery against surplus target				

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2022/23

Appendix 4

Efficiency reference	Efficiency Detail	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
MA55	Review Rental Structure for Ashton View Supported Accommodation Project based on current service provision	Housing & Employability	21,000	-	

MONTH END DATE

31 July 2022

PERIOD

04

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	0	0%	0	0%	0	0%	0	0%		
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	3	100%	872	100%	3	100%	17	100%		
TOTAL EXPENDITURE	3	100%	872	100%	3	100%	17	100%		
	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	0	0	0	0	0	0	0	0	0	0
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0	0	0
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	1,212	872	1,212	(0)	147	17	147	0	0	(0)
TOTAL EXPENDITURE	1,212	872	1,212	(0)	147	17	147	0	0	(0)

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN ALERT STATUS

APPENDIX 6

PERIOD END DATE

31 July 2022

PERIOD

4

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

1	Invest in "Your Community Initiative"						
	Project Life Financials	912	849	93%	912	0	0%
	Current Year Financials	80	17	21%	80	0	0%
	Project Description	Capital budget to support the roll out of Your Community, an initiative designed to achieve coordinated service delivery in response to community need. This is complimented by community capacity building, empowering WD citizens to do more for their own communities (leading to less reliance on council). Also included is the implementation of participatory budgeting to support and build capacity in communities.					
	Project Manager	Elaine Troup					
	Chief Officer	Peter Barry					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance	Application process is planned for later in this financial year.					
	Mitigating Action	None required at this time.					
	Anticipated Outcome	Full spend is anticipated on this year's budget.					
2	Integrated Housing Management System						
	Project Life Financials	100	23	23%	100	(0)	0%
	Current Year Financials	17	0	0%	17	0	0%
	Project Description	Development of IHMS system.					
	Project Manager	Graham Watters					
	Chief Officer	Peter Barry					
	Project Lifecycle	Planned End Date	31-Mar-30	Forecast End Date	31-Mar-30		
	Main Issues / Reason for Variance	Development of system progressing, with full budget spend anticipated to be incurred in 2022/23.					
	Mitigating Action	None required at this time.					
	Anticipated Outcome	Development of IHMS system.					
3	Dennystoun Forge Site Improvements						
	Project Life Financials	200	0	0%	200	0	0%
	Current Year Financials	50	0	0%	50	0	0%
	Project Description	Dennystoun Forge Site Improvements					
	Project Manager	John Kerr					
	Chief Officer	Peter Barry					
	Project Lifecycle	Planned End Date	31-Mar-30	Forecast End Date	31-Mar-30		
	Main Issues / Reason for Variance	Project was initially stalled due to COVID-19 restrictions, however as these are easing Officers have now carried out a consultative exercise and initiated a site inspection to develop the work programme for 2022/23.					
	Mitigating Action	Officers carried out some proactive consultative work to establish the tenant priorities this will allow the work programme to be developed timeously.					
	Anticipated Outcome	It is expected the works programme will be completed during 2022/23.					



**West Dunbartonshire Performance Report
Q4 - 1st January 2022 - 31st March 2022**



SCOTTISH
FIRE AND RESCUE SERVICE
Working together for a safer Scotland

**Working together
for a safer Scotland**

West
Dunbartonshire
COUNCIL

West Dunbartonshire Performance Report

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Deliberate Fire Setting	8
Non-Domestic Fire Safety	9
Unwanted Fire Alarm Signals	10

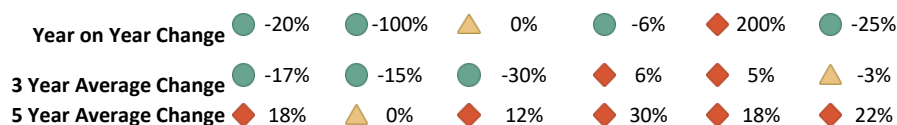
Local Fire and Rescue Service Plan Priorities

The Local Fire and Rescue Service Plan has been developed to set out the priorities and objectives within West Dunbartonshire and allows our local authority partners to scrutinise the performance outcomes of these priorities. We will continue to work closely with our partners in West Dunbartonshire to ensure we are all **“Working Together for a Safer Scotland”** through targeting risks to our communities at a local level.

The plan has been developed to complement key partnership activity embedded across West Dunbartonshire’s Community Plan and associated Delivery and Thematic plans. Through partnership working we will seek to deliver continuous improvement in our performance and effective service delivery in our area of operations.

The Local Fire and Rescue Plan for West Dunbartonshire identified six areas for demand reduction and is subject to regular monitoring and reporting through the Police & Fire and Rescue Committee. A summary of the priorities and current activity is detailed below with further detail and analysis contained within this performance report.

	Accidental Dwelling Fires	Accidental Dwelling Fire Casualties	Unintentional Injury and Harm	Deliberate Fire Setting	Non-Domestic Fire Safety	Unwanted Fire Alarm Signals
Clydebank Central	4	0	0	11	0	8
Clydebank Waterfront	4	0	0	3	0	30
Dumbarton	6	0	4	12	1	12
Kilpatrick	2	0	0	14	0	4
Leven	3	0	0	27	1	15
Lomond	5	0	1	5	4	14
Total Incidents	24	0	5	72	6	83



About the statistics within this report

The activity totals and other statistics quoted within this report are published in the interests of transparency and openness. They are provisional in nature and subject to change as a result of ongoing quality assurance and review. Because all statistics quoted are provisional there may be a difference in the period totals quoted in our reports after local publication which result from revisions or additions to the data in our systems. The Scottish Government publishes official statistics each year which allow for comparisons to be made over longer periods of time.

- Activity levels have reduced by more than 5%
- ▲ Activity levels have reduced by up to 5%
- ◆ Activity levels have increased overall

West Dunbartonshire Activity Summary



fires
primary & secondary

2%
(2)



special
services

27%
(13)



false
alarms

-4%
(-7)



331
total number of
incidents

2%
(8)



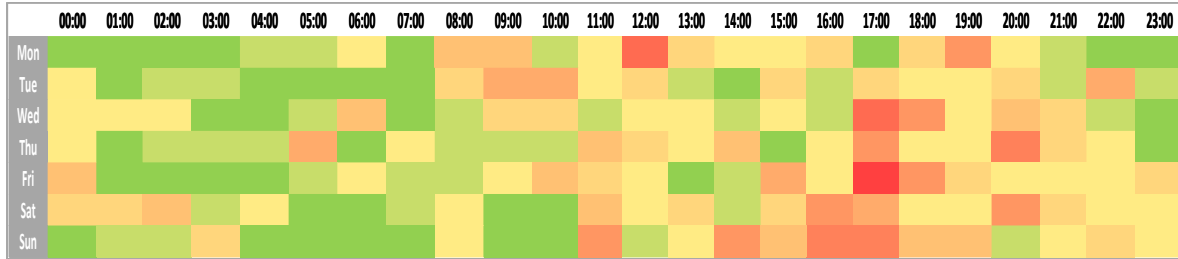
6
fire & non-fire
casualties

-63%
(-10)

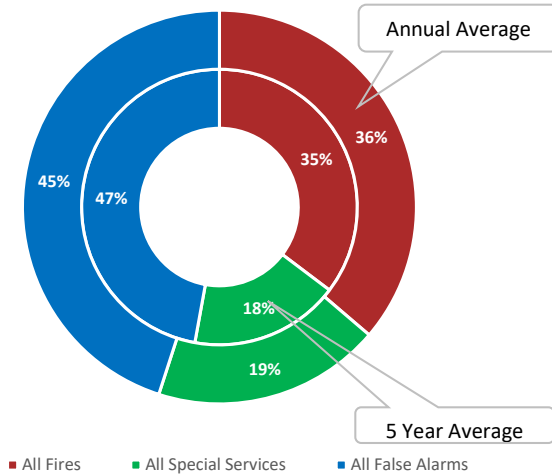


£163,510
economic cost of
ufas incidents

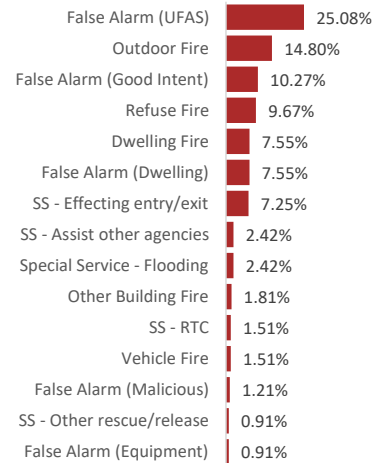
Activity by Time of Day



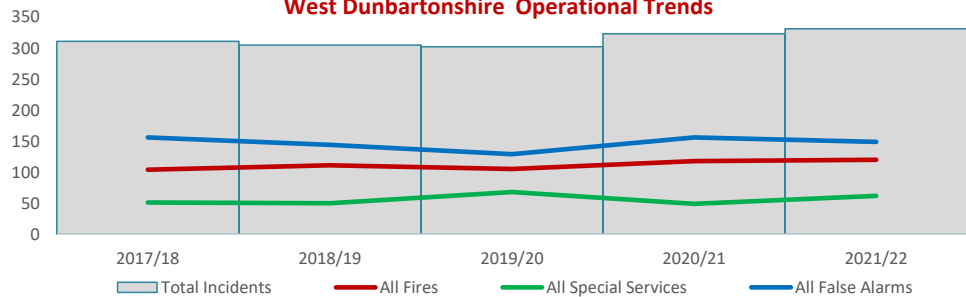
Incidents by Classification



Top 15 Incident Types by % of Total Incidents



West Dunbartonshire Operational Trends



	2017/18	2018/19	2019/20	2020/21	2021/22
All Fires	104	111	105	118	120
All Special Services	51	50	68	49	62
All False Alarms	156	144	129	156	149
Total Incidents	311	305	302	323	331

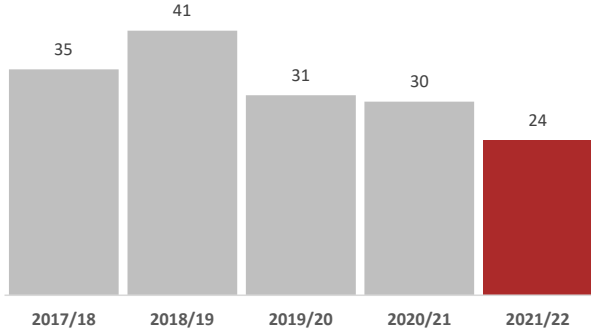
Domestic Safety - Accidental Dwelling Fires



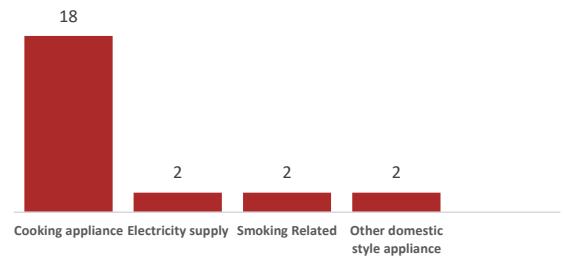
Performance Summary



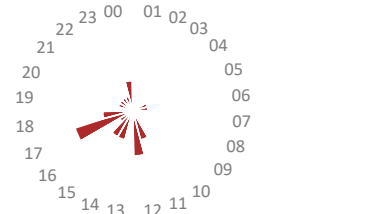
Accidental Dwelling Fires to Date



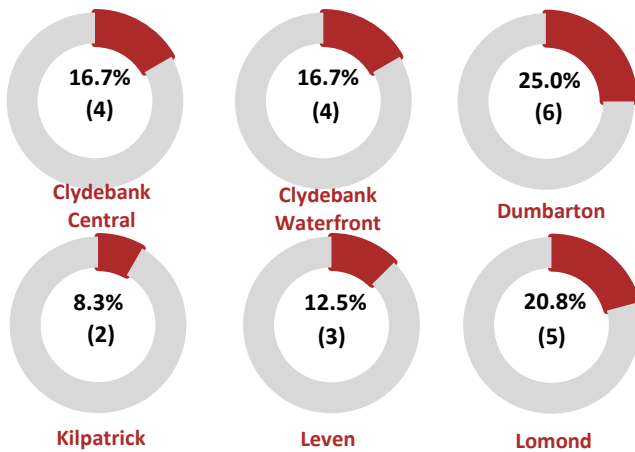
Main Source of Ignition



Accidental Dwelling Fires by Time of Day



Accidental Dwelling Fires Activity by Ward (% share)



Severity of Accidental Dwelling Fires



No Firefighting Action
70.8% (17)



Direct Firefighting
8.3% (2)



Heat/Smoke Damage Only
45.8% (11)



No fire Damage
75.0% (18)

Human Factors



Distraction
20.8% (5)



Alcohol/Drug Impairment
0.0% (0)

Automatic Detection & Actuation



Detection Present
79.2% (19)



Detection Actuated
94.7% (18)



Calls Made via Linked Alarms
79.2% (19)

Domestic Safety - Accidental Dwelling Fire Casualties

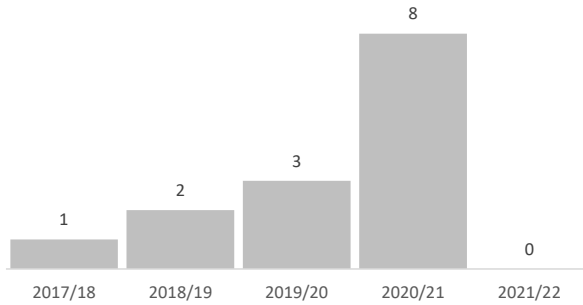


Performance Summary

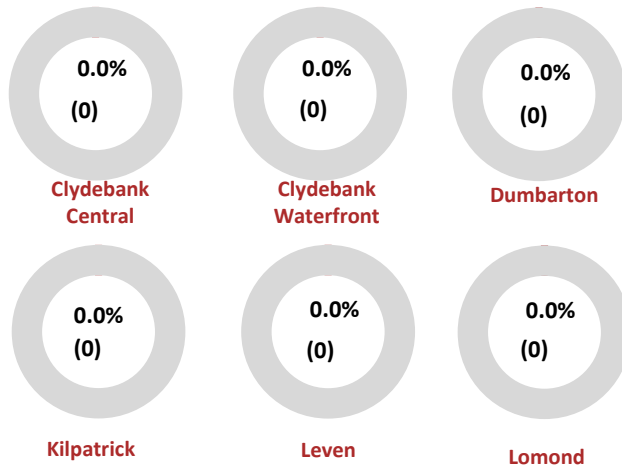
Year on Year 3 Year Average 5 Year Average

● -100% ● -15% ▲ 0%

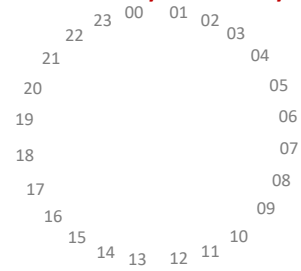
Accidental Dwelling Fire Casualties Year to Date



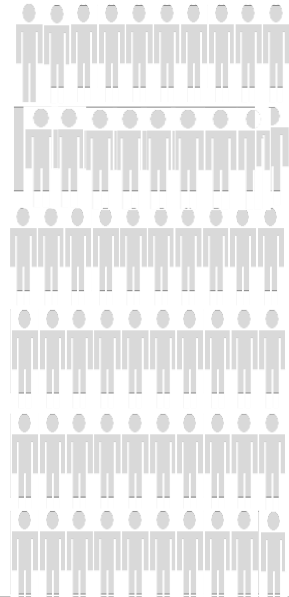
Accidental Dwelling Fire Casualties by Ward (% share)



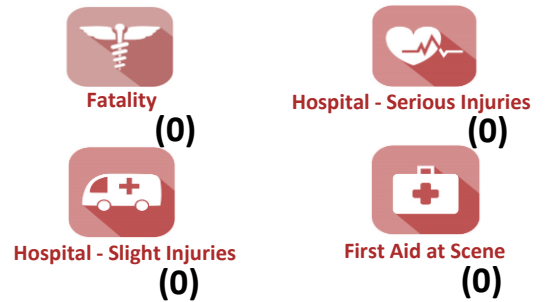
Fire Casualties by Time of Day



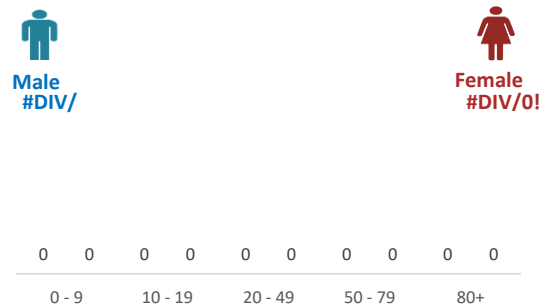
Nature of Injury



Extent of Harm



Age / Gender Profile



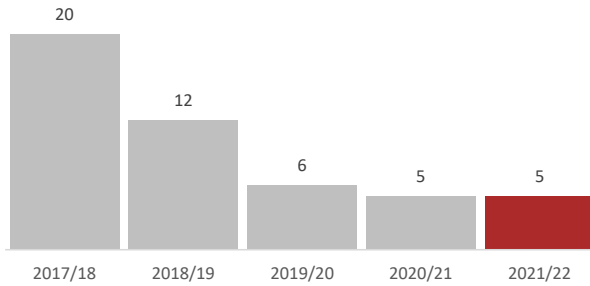
Unintentional Injury or Harm



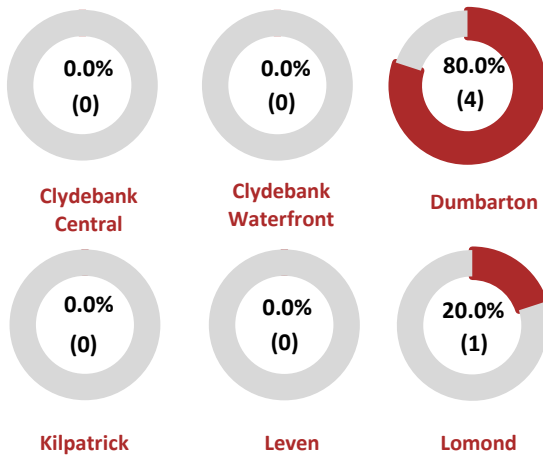
Performance Summary

Year on Year ▲ 0%
 3 Year Average ● -30%
 5 Year Average ◆ 12%

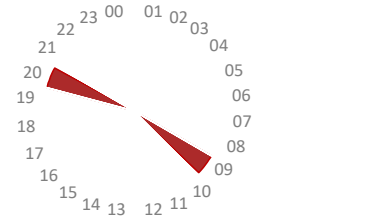
Non-Fire Casualties Year to Date



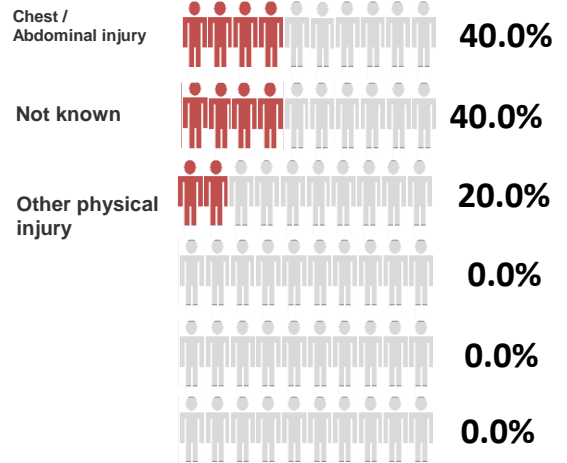
Non-Fire Casualties by Ward (% share)



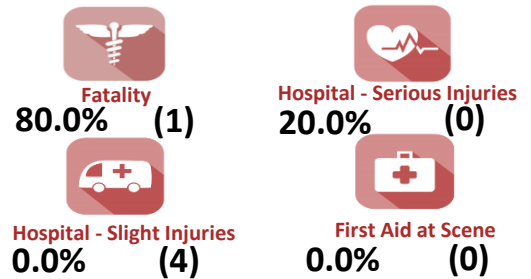
Non-Fire Casualties by Time of Day



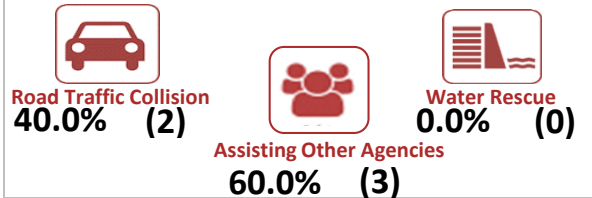
Nature of Injury



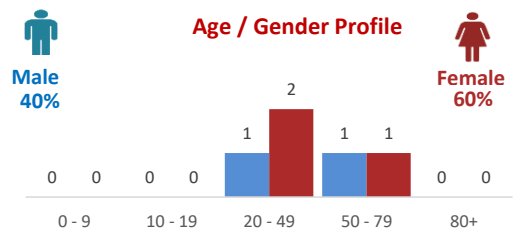
Extent of Harm



Non-Fire Emergency Activity



Age / Gender Profile



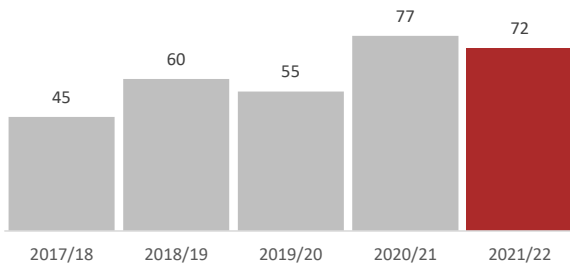
Deliberate Fire Setting



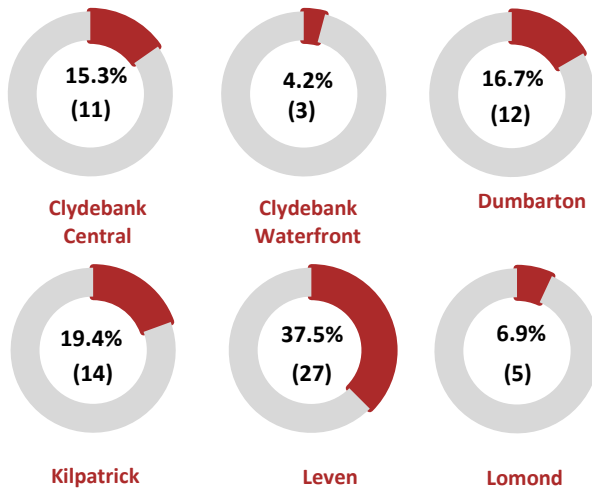
Performance Summary

Year on Year: -6%
 3 Year Average: 6%
 5 Year Average: 30%

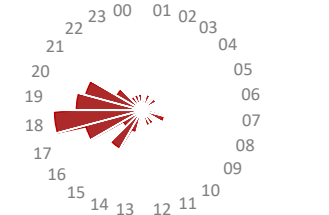
Deliberate Fires Year to Date



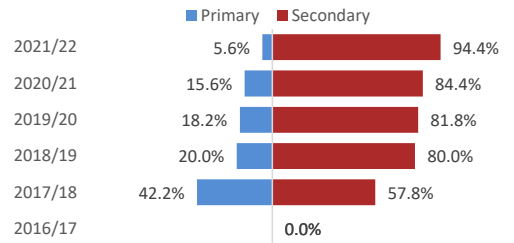
Deliberate Fires by Ward (% share)



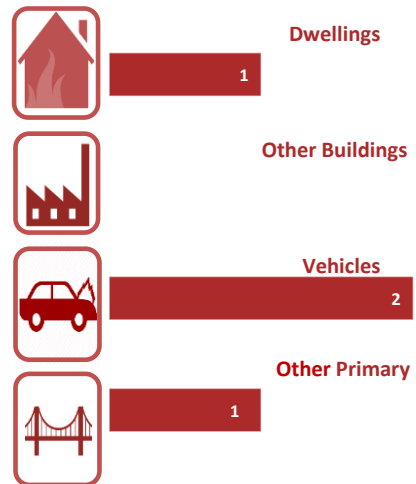
Deliberate Fires by Time of Day



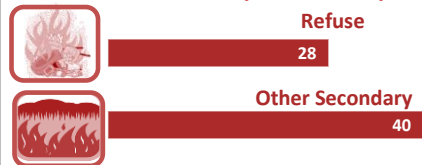
Deliberate Fires by Classification



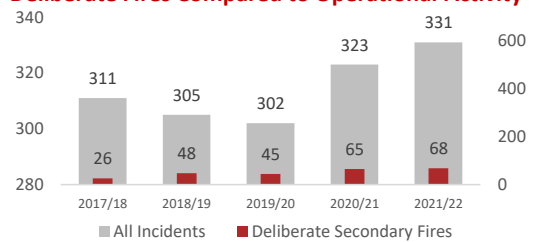
Primary Fire Ratio by Activity Type



Secondary Fire Ratio by Activity Type



Deliberate Fires Compared to Operational Activity

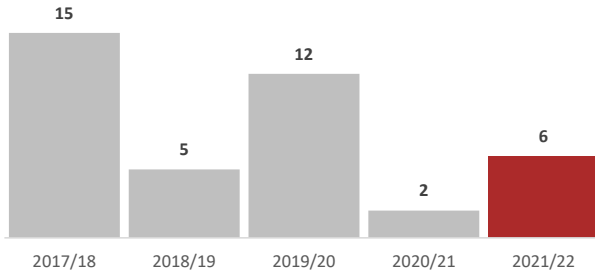


Non Domestic Fire Safety

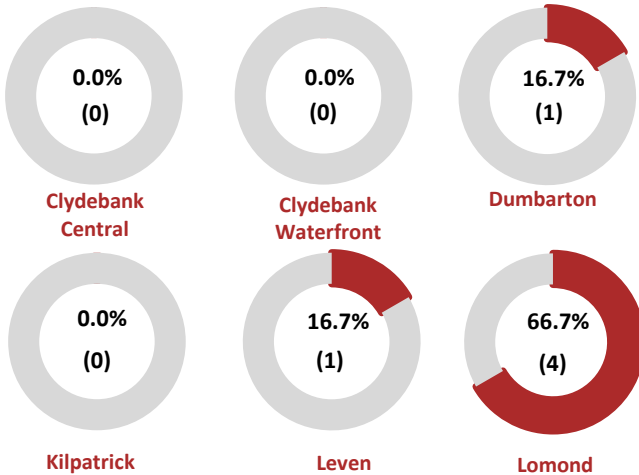


Performance Summary
 Year on Year **200%**
 3 Year Average **5%**
 5 Year Average **18%**

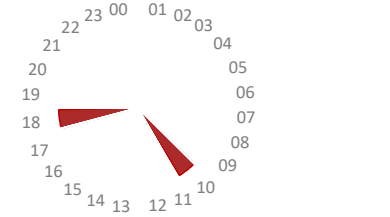
Non-Domestic Fires Year to Date



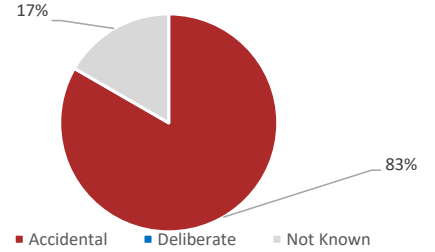
Non-Domestic Fires by Ward (% share)



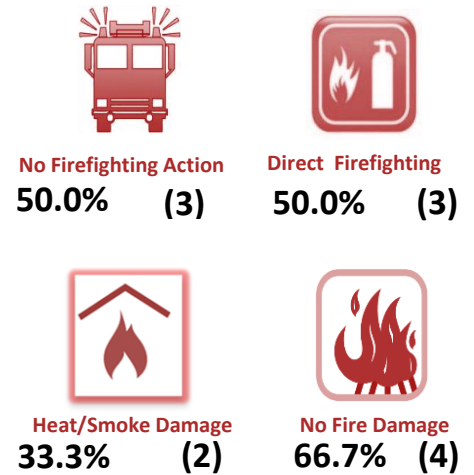
Non-Domestic Fires by Time of Day



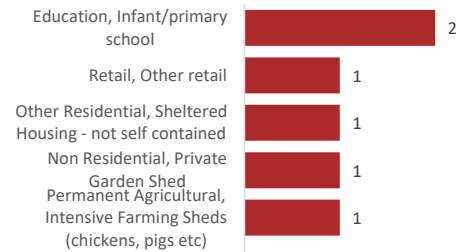
Non-Domestic Fires by Nature of Origin



Severity of Non-Domestic Fires



Non-Domestic Fires by Premises Type



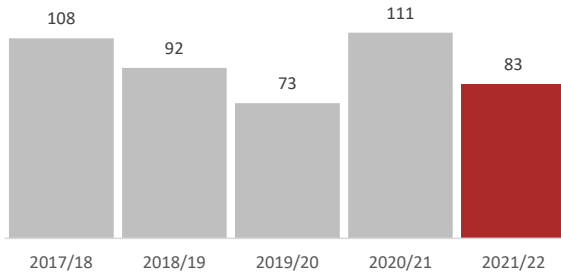
Unwanted Fire Alarm Signals



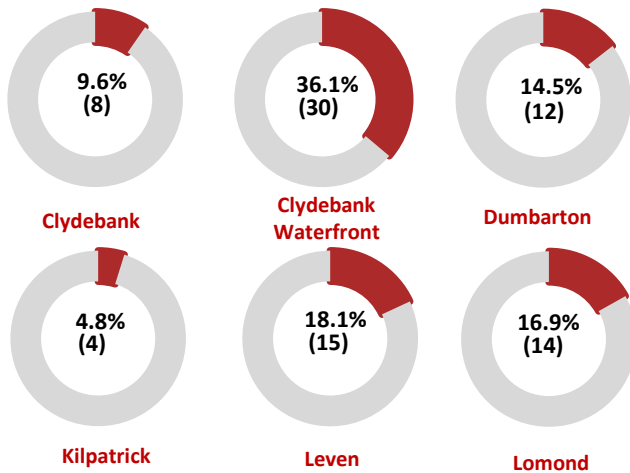
Performance Summary

Year on Year: -25%
 3 Year Average: -3%
 5 Year Average: 22%

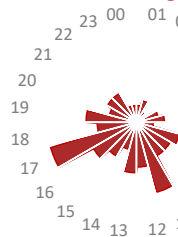
Unwanted Fire Alarm Signals Year to Date



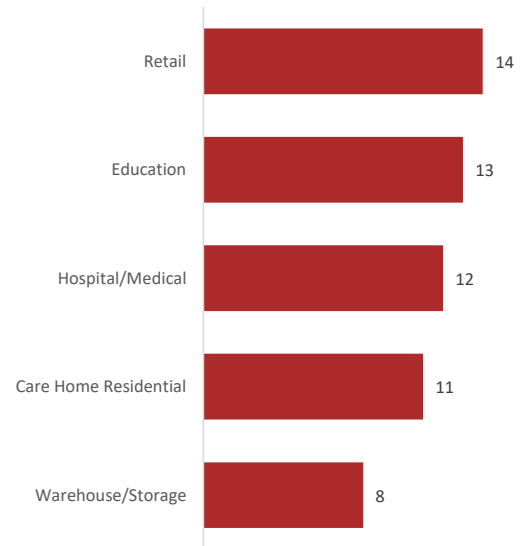
Unwanted Fire Alarm Signals by Ward (% share)



Unwanted Fire Alarm Signals by Time of Day



Unwanted Fire Alarm Signals - Top 5 Premises



Unwanted Fire Alarm Signals Activity Ratios



UFAS Percentage Against all Incidents

25% (83)

UFAS Percentage Against all False Alarms



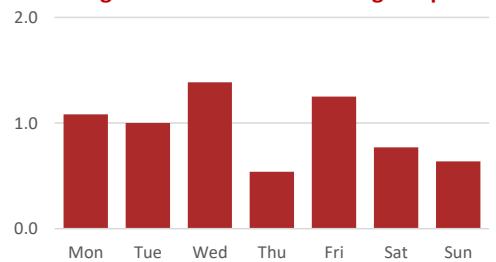
56% (83)

Human Influence and Alarm Activations



33.7% (28)

Average Unwanted Fire Alarm Signals per Day





**West Dunbartonshire Performance Report
Q1 - 1st April 2022 - 30th June 2022**



**SCOTTISH
FIRE AND RESCUE SERVICE**
Working together for a safer Scotland

**Working together
for a safer Scotland**

**West
Dunbartonshire
COUNCIL**

West Dunbartonshire Performance Report

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Local Fire and Rescue Service Plan Priorities

The Local Fire and Rescue Service Plan has been developed to set out the priorities and objectives within West Dunbartonshire and allows our local authority partners to scrutinise the performance outcomes of these priorities. We will continue to work closely with our partners in West Dunbartonshire to ensure we are all **“Working Together for a Safer Scotland”** through targeting risks to our communities at a local level.

The plan has been developed to complement key partnership activity embedded across West Dunbartonshire’s Community Plan and associated Delivery and Thematic plans. Through partnership working we will seek to deliver continuous improvement in our performance and effective service delivery in our area of operations.

The Local Fire and Rescue Plan for West Dunbartonshire identified six areas for demand reduction and is subject to regular monitoring and reporting through the Police & Fire and Rescue Committee. A summary of the priorities and current activity is detailed below with further detail and analysis contained within this performance report.

	Accidental Dwelling Fires	Accidental Dwelling Fire Casualties	Unintentional Injury and Harm	Deliberate Fire Setting	Non-Domestic Fire Safety	Unwanted Fire Alarm Signals
Clydebank Central	2	0	0	21	1	20
Clydebank Waterfront	11	0	1	26	6	47
Dumbarton	5	3	5	35	1	14
Kilpatrick	3	0	0	21	0	5
Leven	4	0	0	43	4	17
Lomond	0	0	4	21	1	16
Total Incidents	25	3	10	167	13	119

Year on Year Change	◆ 39%	◆ 50%	◆ 11%	● -26%	◆ 30%	◆ 16%
3 Year Average Change	◆ 3%	● -20%	● -37%	◆ 5%	◆ 14%	◆ 8%
5 Year Average Change	◆ 27%	◆ 33%	◆ 17%	◆ 27%	◆ 34%	◆ 34%

About the statistics within this report

The activity totals and other statistics quoted within this report are published in the interests of transparency and openness. They are provisional in nature and subject to change as a result of ongoing quality assurance and review. Because all statistics quoted are provisional there may be a difference in the period totals quoted in our reports after local publication which result from revisions or additions to the data in our systems. The Scottish Government publishes official statistics each year which allow for comparisons to be made over longer periods of time.

- Activity levels have reduced by more than 5%
- ▲ Activity levels have reduced by up to 5%
- ◆ Activity levels have increased overall

West Dunbartonshire Activity Summary



fires
primary & secondary



215



special
services



60



false
alarms



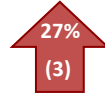
193



468
total number of
incidents

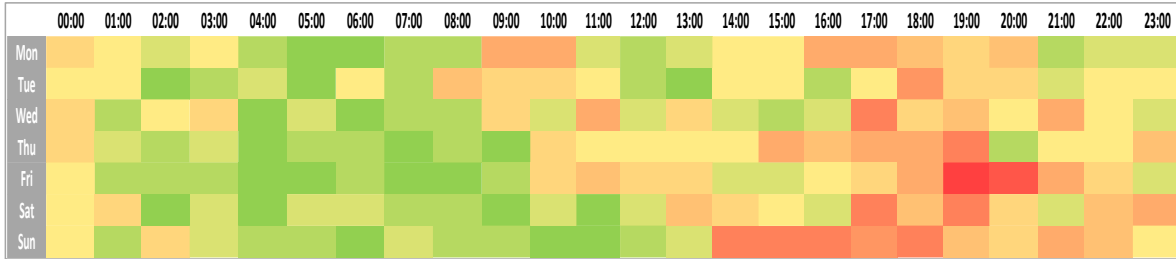


14
fire & non-fire
casualties

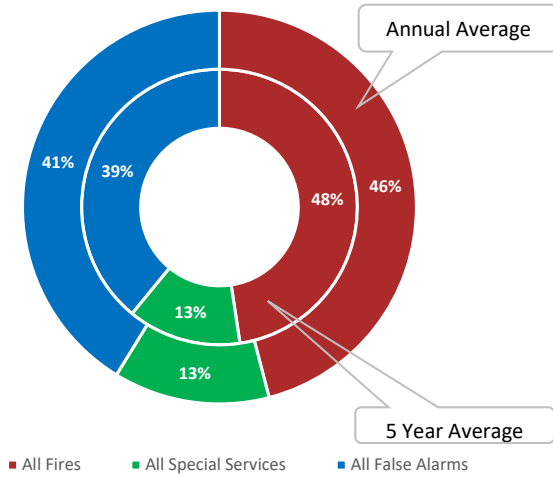


£234,430
economic cost of
ufas incidents

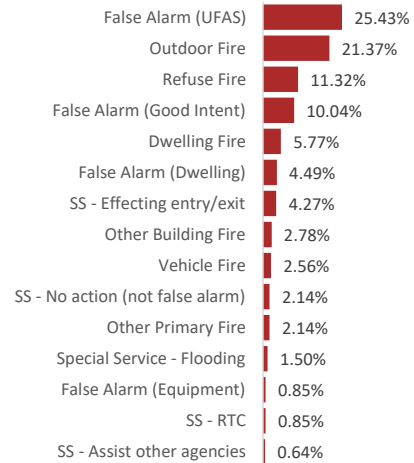
Activity by Time of Day



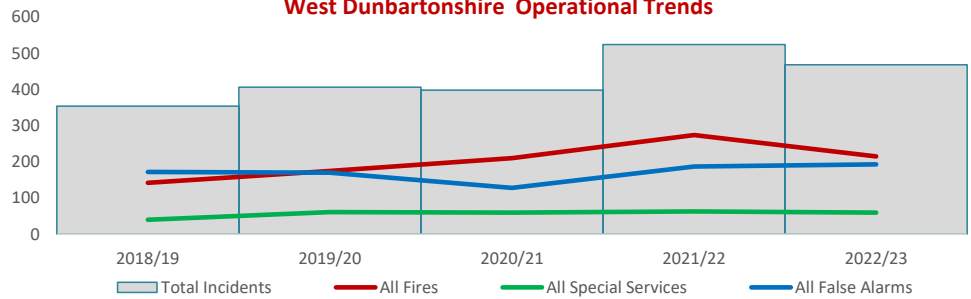
Incidents by Classification



Top 15 Incident Types by % of Total Incidents



West Dunbartonshire Operational Trends



	2018/19	2019/20	2020/21	2021/22	2022/23
All Fires	142	175	210	274	215
All Special Services	40	61	60	63	60
All False Alarms	172	170	128	187	193
Total Incidents	354	406	398	524	468

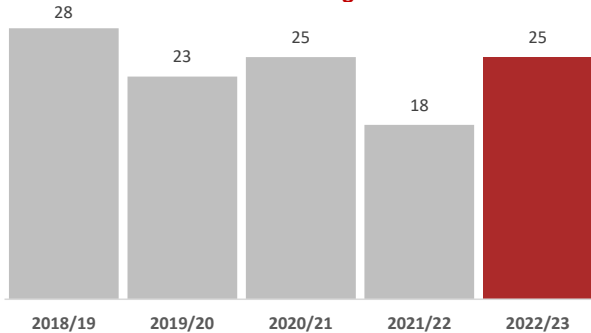
Domestic Safety - Accidental Dwelling Fires



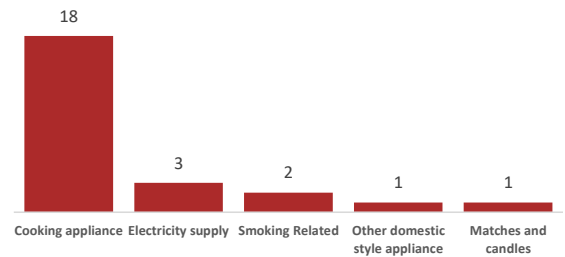
Performance Summary

Year on Year **39%** 3 Year Average **3%** 5 Year Average **27%**

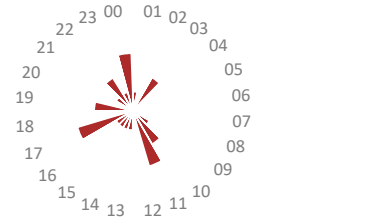
Accidental Dwelling Fires to Date



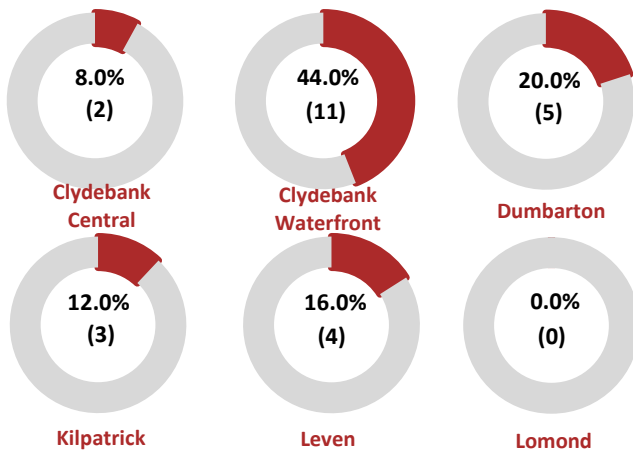
Main Source of Ignition



Accidental Dwelling Fires by Time of Day



Accidental Dwelling Fires Activity by Ward (% share)



Severity of Accidental Dwelling Fires



No Firefighting Action
60.0% (15)



Direct Firefighting
12.0% (3)



Heat/Smoke Damage Only
52.0% (13)



No fire Damage
72.0% (18)

Human Factors



Distraction
48.0% (12)



Alcohol/Drug Impairment
12.0% (3)

Automatic Detection & Actuation



Detection Present
96.0% (24)



Detection Actuated
75.0% (18)



Calls Made via Linked Alarms
88.0% (22)

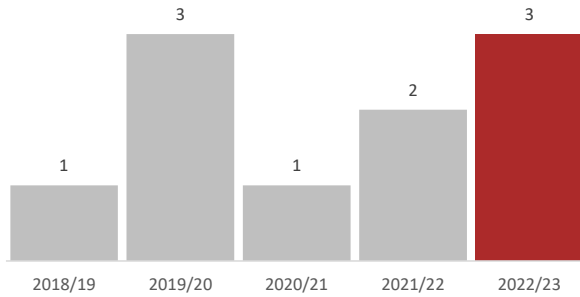
Domestic Safety - Accidental Dwelling Fire Casualties



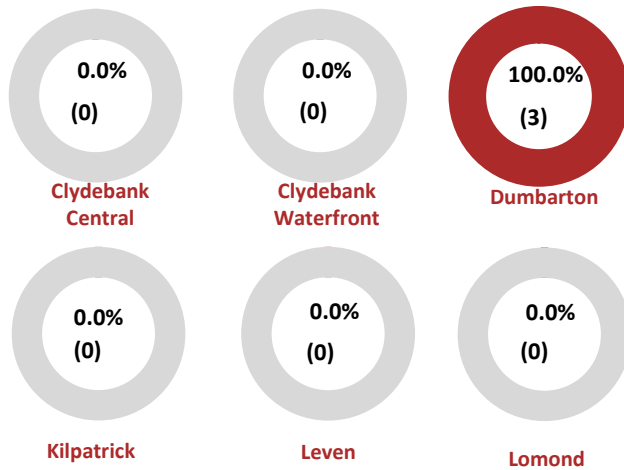
Performance Summary

Year on Year	3 Year Average	5 Year Average
50%	-20%	33%

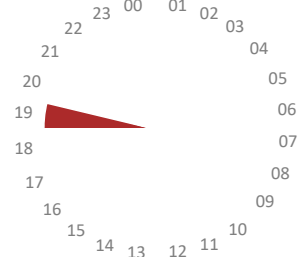
Accidental Dwelling Fire Casualties Year to Date



Accidental Dwelling Fire Casualties by Ward (% share)

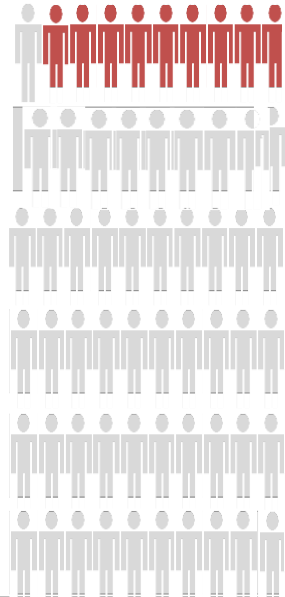


Fire Casualties by Time of Day



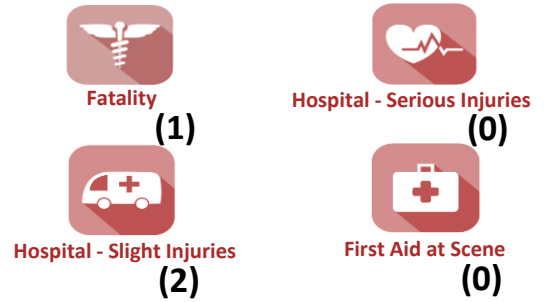
Nature of Injury

Overcome by gas, smoke or toxic fumes;

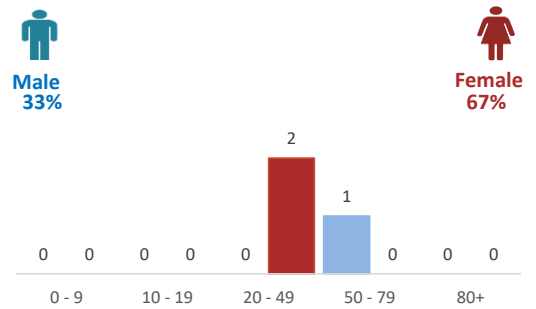


100.0%

Extent of Harm



Age / Gender Profile



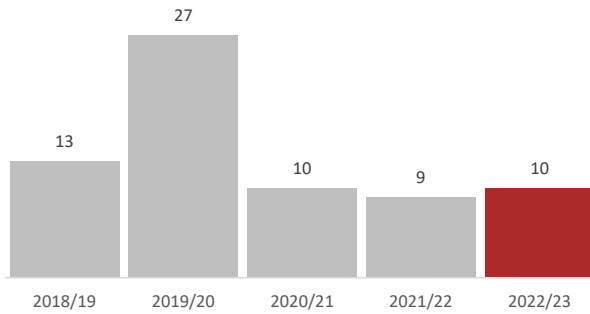
Unintentional Injury or Harm



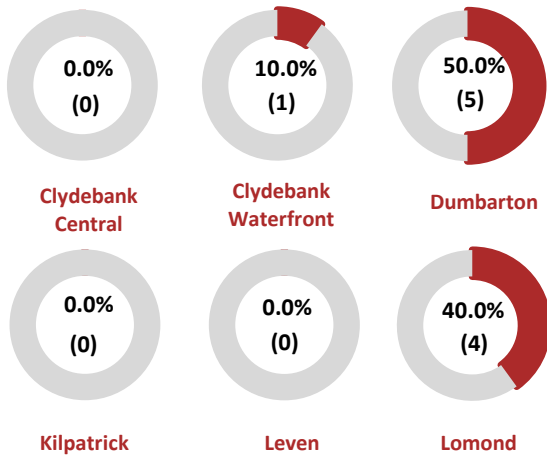
Performance Summary

Year on Year: 11%
 3 Year Average: -37%
 5 Year Average: 17%

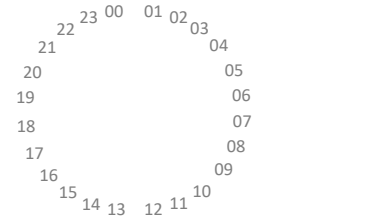
Non-Fire Casualties Year to Date



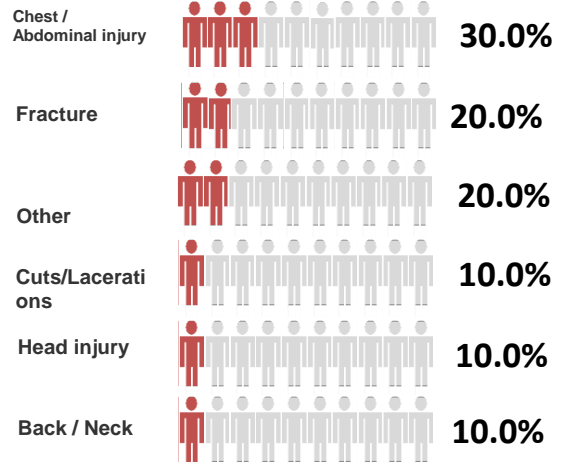
Non-Fire Casualties by Ward (% share)



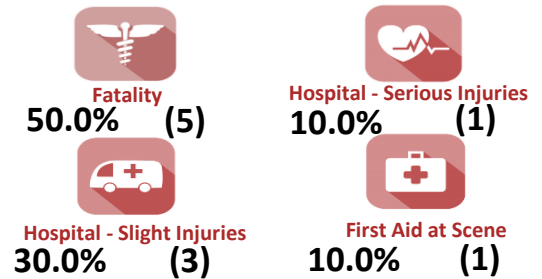
Non-Fire Casualties by Time of Day



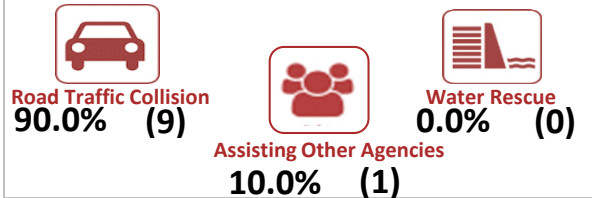
Nature of Injury



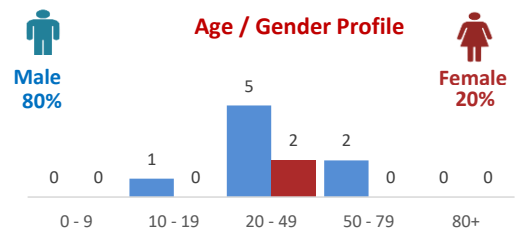
Extent of Harm



Non-Fire Emergency Activity



Age / Gender Profile



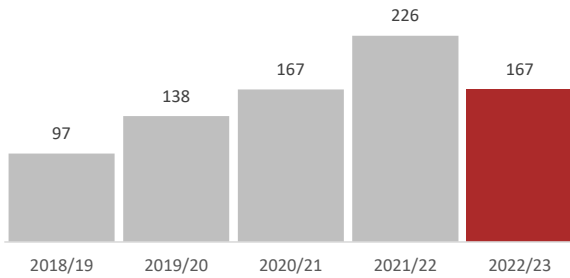
Deliberate Fire Setting



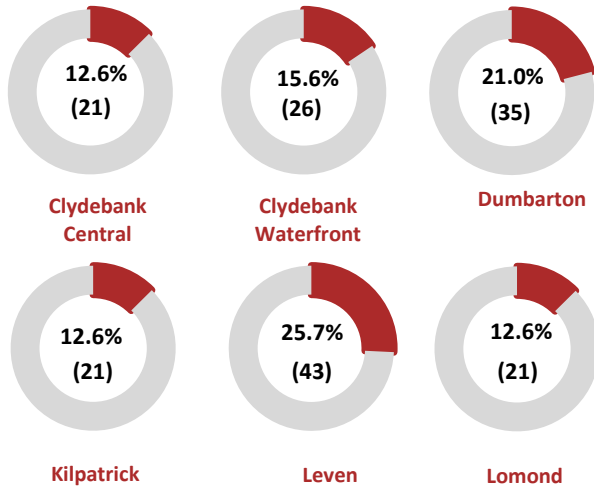
Performance Summary

Year on Year: -26%
 3 Year Average: 5%
 5 Year Average: 27%

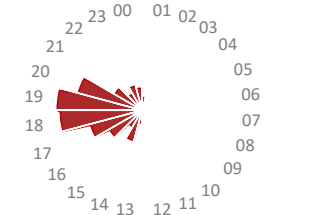
Deliberate Fires Year to Date



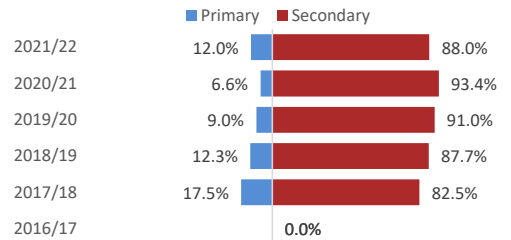
Deliberate Fires by Ward (% share)



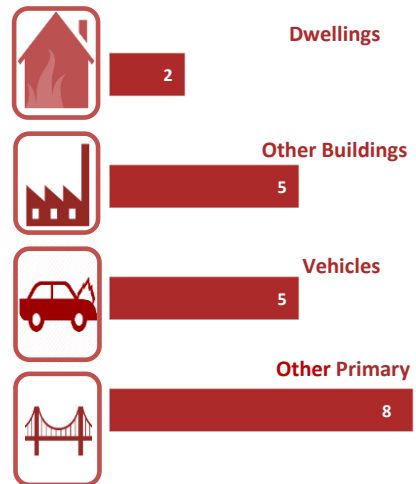
Deliberate Fires by Time of Day



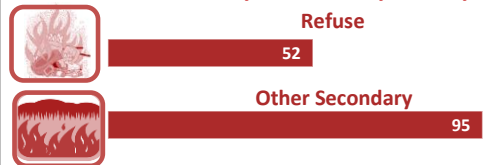
Deliberate Fires by Classification



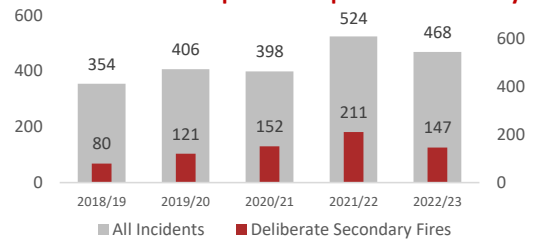
Primary Fire Ratio by Activity Type



Secondary Fire Ratio by Activity Type



Deliberate Fires Compared to Operational Activity



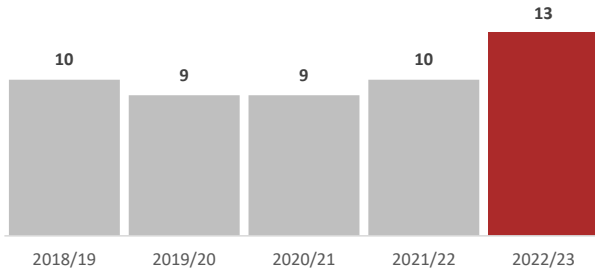
Non Domestic Fire Safety



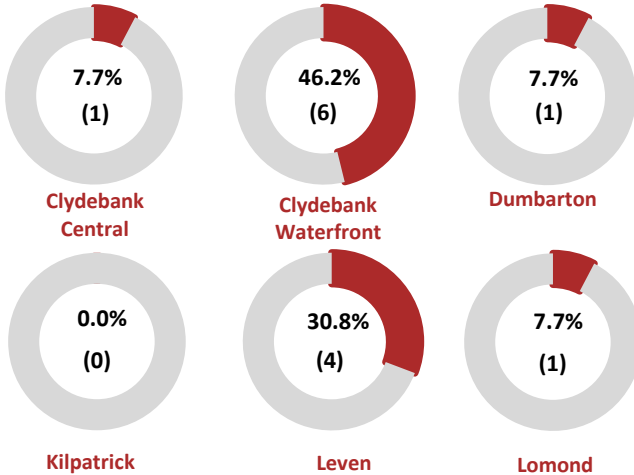
Performance Summary

Year on Year 30% 3 Year Average 14% 5 Year Average 34%

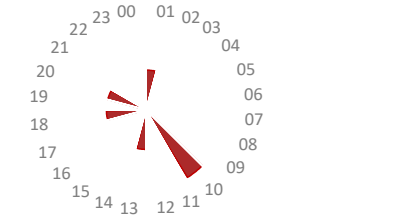
Non-Domestic Fires Year to Date



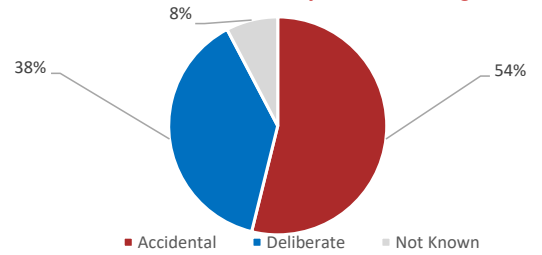
Non-Domestic Fires by Ward (% share)



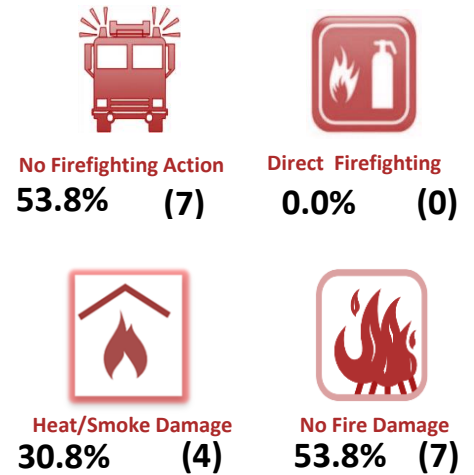
Non-Domestic Fires by Time of Day



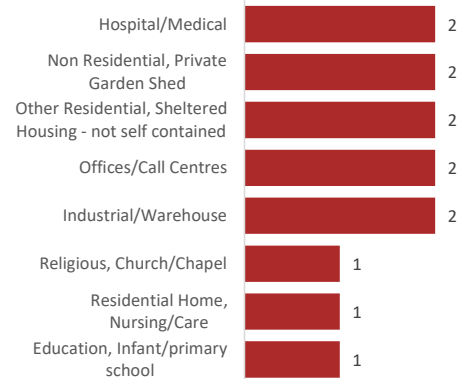
Non-Domestic Fires by Nature of Origin



Severity of Non-Domestic Fires



Non-Domestic Fires by Premises Type

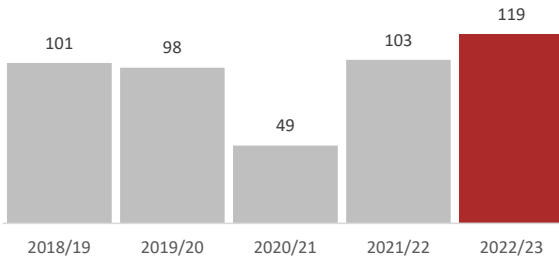


Unwanted Fire Alarm Signals

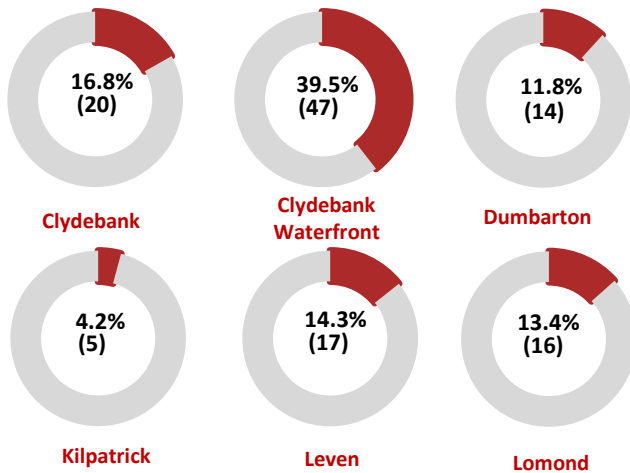


Performance Summary
 Year on Year: 16%
 3 Year Average: 8%
 5 Year Average: 34%

Unwanted Fire Alarm Signals Year to Date



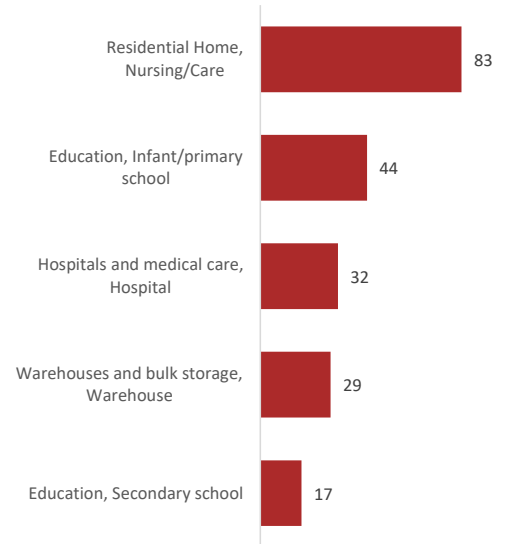
Unwanted Fire Alarm Signals by Ward (% share)



Unwanted Fire Alarm Signals by Time of Day



Unwanted Fire Alarm Signals - Top 5 Premises



Unwanted Fire Alarm Signals Activity Ratios



UFAS Percentage Against all Incidents

25% (119)

UFAS Percentage Against all False Alarms



62% (119)

Human Influence and Alarm Activations



32.8% (39)

Average Unwanted Fire Alarm Signals per Day

