

Agenda



Housing and Communities Committee

Date: Wednesday, 23 August 2023

Time: 10:00

Format: Hybrid Meeting

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

Dear Member

Please attend a meeting of the **Housing and Communities Committee** as detailed above.

Members will have the option to attend the meeting remotely or in person at the Civic Space, 16 Church Street, Dumbarton, G82 1QL.

The business is shown on the attached agenda.

Yours faithfully

PETER HESSETT

Chief Executive

Distribution:-

Councillor Ian Dickson
Councillor Gurpreet Singh Johal (Chair)
Councillor David McBride
Councillor Jonathan McColl
Councillor Michelle McGinty
Councillor Jim McElhill
Councillor John Millar
Councillor Lawrence O'Neill
Councillor Lauren Oxley
Councillor Martin Rooney
Councillor Hazel Sorrell (Vice Chair)
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: 10 August 2023

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HOUSING AND COMMUNITIES COMMITTEE

WEDNESDAY, 23 AUGUST 2023

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

4 RECORDING OF VOTES

The Committee is asked to agree that all votes taken during the meeting be done by roll call vote to ensure an accurate record.

5 OPEN FORUM

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

6 MINUTES OF PREVIOUS MEETING

7 - 12

Submit for approval, as a correct record, the Minutes of Meeting of the Housing and Communities Committee held on 3 May 2023.

7 SCRUTINY REPORTS

(A) POLICE SCRUTINY REPORT

To Follow

Submit report by the Divisional Commander, Police Scotland providing Members with an update for Quarter 1 on local policing in West Dunbartonshire.

(B)/

(B) FIRE AND RESCUE SCRUTINY REPORT 13 - 22

Submit report by the Local Senior Officer, Scottish Fire and Rescue Service providing and update on Quarter 1 performance data measured against priorities in the West Dunbartonshire Local Fire and Rescue Plan.

8 MORE HOMES WEST DUNBARTONSHIRE - WEST DUNBARTONSHIRE COUNCIL AFFORDABLE HOUSING SUPPLY DELIVERY PROGRAMME 23 - 34

Submit report by the Chief Officer – Housing and Employability providing an update on progress with West Dunbartonshire’s More Homes Programme, which oversees the delivery of the Council’s new home building programme.

9 SCOTTISH SOCIAL HOUSING CHARTER/REGULATION OF SOCIAL HOUSING IN SCOTLAND, ANNUAL UPDATE REPORT 35 - 46

Submit report by the Chief Officer – Housing and Employability providing an annual progress report on meeting the requirements of the Scottish Social Housing Charter and the Scottish Housing Regulator’s Regulatory Framework for Social Housing.

10 ENHANCED HOUSING CAPITAL INVESTMENT PROGRAMME BETTER HOMES WEST DUNBARTONSHIRE 47 - 53

Submit report by the Chief Officer – Housing and Employability providing an update on the work of the Tenant/Officer Task and Finish Group, having agreed a revised spending profile to deliver an additional £30m of investment in Council homes over the next five year, following the decision taken by West Dunbartonshire Council to a weekly rent increase of 5% in 2023/24.

11 ‘INVOLVING YOU’ WEST DUNBARTONSHIRE COUNCIL’S TENANT PARTICIPATION STRATEGY 2021-24 ANNUAL PROGRESS REPORT“ 55 - 92

Submit report by the Chief Officer – Housing and Employability providing an annual progress report on the implementation of “Involving You”, West Dunbartonshire Council’s Tenant Participation Strategy which covers the period 2021-24.

12/

12 NOMINATIONS AGREEMENT WITH VETERANS HOUSING 93 - 99
SCOTLAND

Submit report by the Chief Officer – Housing and Employability seeking agreement to enter into a new Nomination Agreement with Veterans Housing Scotland and Midlothian Council to provide two Council properties specifically for veterans, on an annual basis.

13 PROGRESS TO RE-LET EMPTY COUNCIL HOUSE 101 - 103
PROPERTIES

Submit report by the Chief Officer – Supply, Distribution and Property providing an update on progress to improve on the approach to re-let of empty council house properties.

14 HOUSING REVENUE ACCOUNT BUDGET CONTROL 105 - 122
REPORT 2023/24 TO 30 JUNE (PERIOD 3)

Submit report by the Chief Officer – Resources providing an update on the financial performance to 30 June 2023 (Period 3) of the HRA revenue and capital budgets for 2023/24.

15 GENERAL FUND HOUSING AND COMMUNITIES FINANCIAL 123 - 132
REPORT 2023/24 Period 3 (30 JUNE 2023)

Submit report by the Chief Officer – Resources providing an update on the financial performance to 30 June 2023 (Period 03) of general Fund services under the auspices of the Housing and Communities Committee.

HOUSING AND COMMUNITIES COMMITTEE

At a Hybrid Meeting of the Housing and Communities Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 3 May 2023 at 10.00 a.m.

Present: Councillors Ian Dickson, Gurpreet Singh Johal, David McBride, Jonathan McColl, James McElhill, Michelle McGinty, Lauren Oxley, Martin Rooney, Hazel Sorrell and Sophie Traynor.

Attending: Peter Hessett, Chief Executive; Peter Barry, Chief Officer – Housing and Employability; Angela Wilson, Chief Officer – Supply, Distribution and Property; John Kerr, Housing Development and Homelessness Manager; Nigel Ettles, Legal Officer and Nicola Moorcroft and Lynn Straker, Committee Officers.

Also Attending: Chief Superintendent Lynn Ratcliff and Chief Inspector Ryan McMurdo, Police Scotland; Area Commander Joe McKay and Station Commander Anthony Mallon, Argyll and Bute, East and West Dunbartonshire, Scottish Fire and Rescue Service.

Apologies: Apologies for absence were intimated on behalf of Councillors John Millar and Lawrence O'Neill,

Councillor Gurpreet Singh Johal in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor Singh Johal, Chair, advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

DECLARATIONS OF INTEREST

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

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting would be done by roll call vote to ensure an accurate record.

OPEN FORUM

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

MINUTES OF PREVIOUS MEETING

The Minutes of the Meeting of the Housing and Communities Committee held on 22 February 2023 were submitted and approved as a correct record.

SCRUTINY REPORTS

(A) POLICE SCRUTINY REPORT

A report was submitted by the Divisional Commander, Police Scotland providing Members with an update.

After discussion and having heard Chief Superintendent Ratcliff and Chief Inspector McMurdo, in answer to Members' questions, the Committee agreed to note the update provided.

(B) FIRE AND RESCUE SCRUTINY REPORT

A report was submitted by the Local Senior Officer, Scottish Fire and Rescue Service providing appropriate performance data measured against priorities in the West Dunbartonshire Local Fire and Rescue Plan.

After discussion and having heard Area Commander McKay and Station Commander Mallon in answer to Members' questions, the Committee agreed to note the update provided.

HOUSING AND EMPLOYABILITY DELIVERY PLAN 2022/23 YEAR-END PROGRESS AND HOUSING AND EMPLOYABILITY DELIVERY PLAN 2023/24

A report was submitted by the Chief Officer – Housing and Employability, setting out the year-end progress of the 2022/23 Delivery Plan and presenting the new Delivery Plan for 2023/24.

After discussion and having heard the Chief Officer – Housing and Employability and the Housing Development and Homelessness Manager, in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved at year-end for the 2022/23 Delivery Plan and the new Delivery Plan for 2023/24.

SUPPLY, DISTRIBUTION AND PROPERTY DELIVERY PLAN 2022/23 (HOUSING ASSET AND INVESTMENT AND BUILDING SERVICES) YEAR-END PROGRESS AND SUPPLY, DISTRIBUTION AND PROPERTY (HOUSING ASSET AND INVESTMENT AND BUILDING SERVICES) DELIVERY PLAN 2023/24

A report was submitted by the Chief Officer – Supply, Distribution and Property setting out the Housing Asset and Investment and Building Services priorities of the Supply, Distribution and Property (SD&P) year-end progress for 2022/23 and presenting the new Delivery Plan for 2023/24.

After discussion and having heard the Chief Officer – Supply, Distribution and Property in further explanation and in answer to Members' questions, the Committee agreed to note the progress achieved for the 2022/23 Delivery Plan 2022/23 at year-end and the Delivery Plan for 2023/24.

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME UPDATE – BETTER HOMES WEST DUNBARTONSHIRE

A report was submitted by the Chief Officer – Housing and Employability providing an update on the development of a revised Housing Revenue Account Capital Programme following the decision taken by West Dunbartonshire Council to agree a weekly rent increase of 5% in 2023/24.

After discussion and having heard the Chief Officer – Housing and Employability in further explanation and in answer to Members' questions, the Committee agreed:

- (1) to note the content of the report and the progress made to date in the delivery of the Council's ambitions around housing investment;
- (2) to approve the undertaking to conduct all necessary procurement exercises for the delivery of the identified work streams within Section 4 of the report;
- (3) to note the establishment of a Tenant/Officer Short Life Task and Finish Group to deliver some of the key objectives outlined within the report; and
- (4) to note that a further progress report would be provided to the next meeting of the Housing and Communities Committee.

HOUSING REPAIRS – ADDRESSING DAMPNES AND MOULD IN COUNCIL HOUSES

A report was submitted by the Chief Officer – Supply, Distribution and Property and Chief Officer – Housing and Employability providing an overview of the services' approach to the management and future prevention of dampness and mould in council houses.

After discussion and having heard the Chief Officer – Supply, Distribution and Property and Chief Officer – Housing and Employability, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report and the progress to date; and
- (2) to approve the recommendations outlined in paragraphs 4.3.2 to 4.3.6 of the report.

MORE HOMES WEST DUNBARTONSHIRE – WEST DUNBARTONSHIRE COUNCIL AFFORDABLE HOUSING SUPPLY DELIVERY PROGRAMME

A report was submitted by the Chief Officer – Housing and Employability providing an update on progress with West Dunbartonshire's More Homes Programme, which oversees the delivery of the Council's new home building programme.

After discussion and having heard the Chief Officer – Housing and Employability and the Housing Development and Homelessness Manager, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the content of the report and the progress made to date in the delivery of the Council's More Homes West Dunbartonshire approach;
- (2) to approve the undertaking to conduct all necessary procurement exercises for the new identified sites within the Future New Build – West Dunbartonshire Affordable Housing Supply Programme, identified in section 4.4 of the report, to deliver new council homes;
- (3) to approve the acquisition of the former Clydebank Health Centre site, at a cost of £584,500, from NHS Greater Glasgow and Clyde, for the delivery of new Council homes;
- (4) to note the addition of Gilmour Avenue, Hardgate, to the More Homes West Dunbartonshire development programme;
- (5) to note the scaling up of the Council's buyback programme and the actions required to meet this ambition;
- (6) to note the reduction in housing units within the Pappert development from 27 to 26 and to note that this will maintain 112 bed spaces within the development; and
- (7) to note the success of the Council's Queens Quay housing development which had been shortlisted for the Homes for Scotland Awards, Development of the Year (Large).

WILLOX PARK SHELTERED HOUSING COMPLEX

A report was submitted by the Chief Officer – Housing and Employability providing an update on the action being taken to understand the damp and mould problems experienced by the tenants at Willox Park, Dumbarton and the delivery of a wider masterplan approach to the future provision of sheltered housing within the location.

After discussion and having heard the Chief Officer – Housing and Employability, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the content of the report and the progress made to date in carrying out initial surveys and approve spend for future surveys and required works at Willox Park sheltered housing complex; and
- (2) to note that a report would be provided to the November 2023 meeting of the Housing and Communities Committee, following consultation with the tenants on future housing provision within the location.

ENHANCED STANDARDS FOR MULTI-STOREY LIVING – A STRATEGY FOR ENHANCING THE EXPERIENCE OF LIVING IN A MULTI-STOREY HOME IN WEST DUNBARTONSHIRE 2023/28

A report was submitted by the Chief Officer – Housing and Employability providing an update on the recent resident consultation, which gathered ideas on how to enhance the Council's 19 multi-storey homes and seeking approval to implement a strategy to enhance living standards in these homes by delivering a number of improvement actions.

After discussion and having heard the Chief Officer – Housing and Employability and the Housing Development and Homelessness Manager, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report and the feedback received from current and future tenants, regarding their experiences of living in our multi-storey homes across the local authority area;
- (2) to approve the strategic approach, outlined with the Strategy document and improvement action plan, developed to address the findings of the consultative exercise; and
- (3) to instruct the Chief Officer – Housing and Employability to fully implement the strategy and associated action plan.

TENANT SATISFACTION SURVEY

A report was submitted by the Chief Officer – Housing and Employability providing the results of a comprehensive Tenant Satisfaction Survey on the Housing and Homelessness Services carried out and the results of which will be reported to the Scottish Housing Regulator as part of our 2022/23 Scottish Social Housing Charter requirements.

After discussion and having heard the Chief Officer – Housing and Employability, in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the contents of the report, recognising the Tenant Satisfaction levels across all areas of housing and homelessness services since the introduction of the Scottish Social Housing Charter;
- (2) to approve the improvement action plan developed to address the drivers of dissatisfaction raised by tenants and instruct the Chief Officer – Housing and Employability and the Chief Officer – Supply, Distribution and Property to fully implement the action plan;
- (3) to note that the satisfaction data would be reported to the Scottish Housing Regulator (SHR) as part of our Annual Return on the Charter (ARC); and
- (4) to agree that the information and improvement plan contained in the report would be shared with the West Dunbartonshire Tenant Scrutiny Panel and WDTRO (West Dunbartonshire Tenants and Residents Organisations) and be distributed more widely to tenants and housing and homelessness staff.

The meeting closed at 12.15 p.m.



**West Dunbartonshire Performance Report
Q1 - 1st April 2023 - 30th June 2023**



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	7	0	1	28	2	35
Clydebank Waterfront	9	0	1	46	1	27
Dumbarton	5	0	3	29	2	7
Kilpatrick	3	0	0	21	1	15
Leven	6	0	2	34	2	10
Lomond	3	0	0	20	1	7
Total Incidents	33	0	7	178	9	101

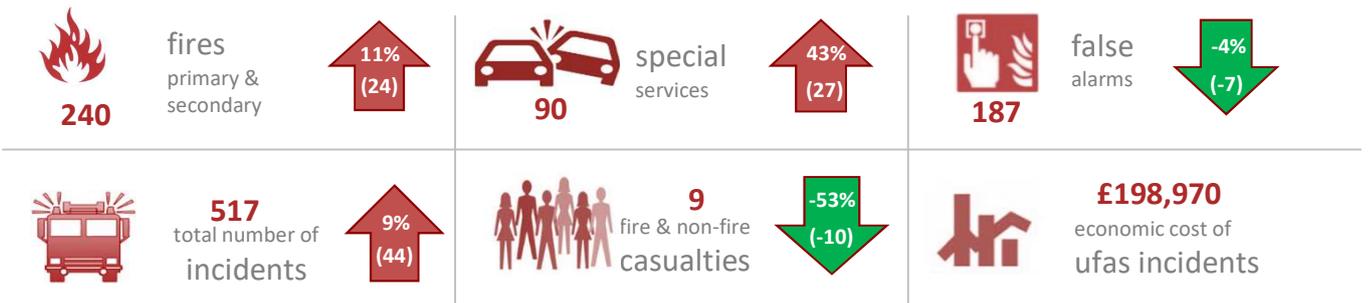
Year on Year Change	◆ 32%	● -100%	● -30%	◆ 6%	● -31%	● -15%
3 Year Average Change	◆ 12%	▲ 0%	● -10%	◆ 2%	▲ 0%	◆ 19%
5 Year Average Change	◆ 36%	▲ 0%	◆ 13%	◆ 25%	◆ 22%	◆ 27%

About the statistics within this report

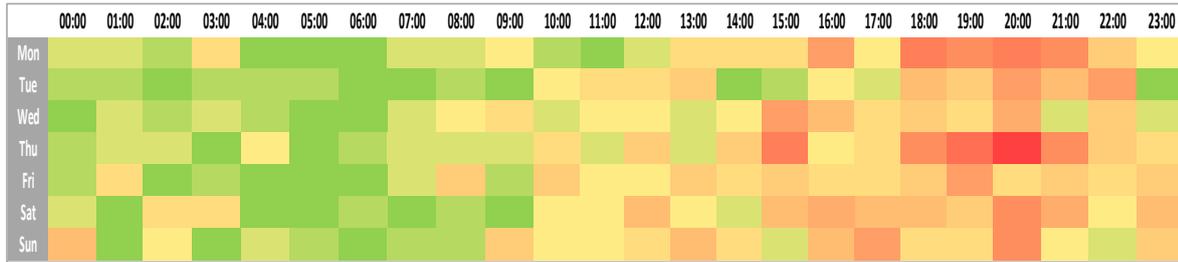
The activity totals and other statistics quoted within this report are published in the interests of transparency and openness. They are provisional in nature and subject to change as a result of ongoing quality assurance and review. Because all statistics quoted are provisional there may be a difference 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

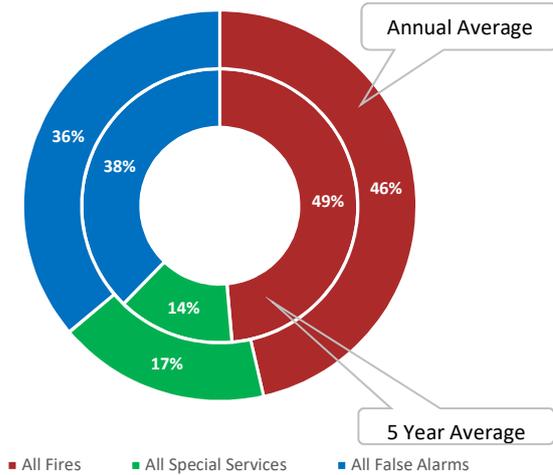
West Dunbartonshire Activity Summary



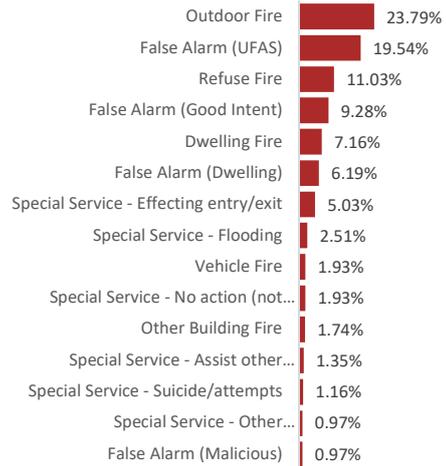
Activity by Time of Day



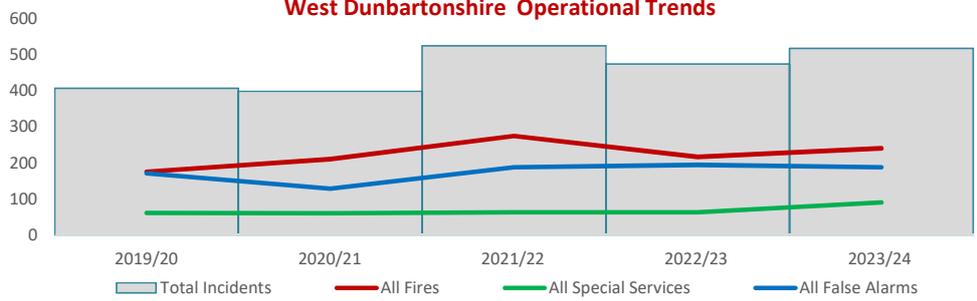
Incidents by Classification



Top 15 Incident Types by % of Total Incidents



West Dunbartonshire Operational Trends



	2019/20	2020/21	2021/22	2022/23	2023/24
All Fires	175	210	274	216	240
All Special Services	61	60	63	63	90
All False Alarms	170	128	187	194	187
Total Incidents	406	398	524	473	517

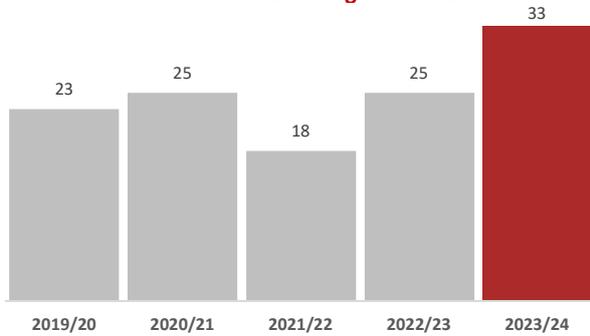
Domestic Safety - Accidental Dwelling Fires



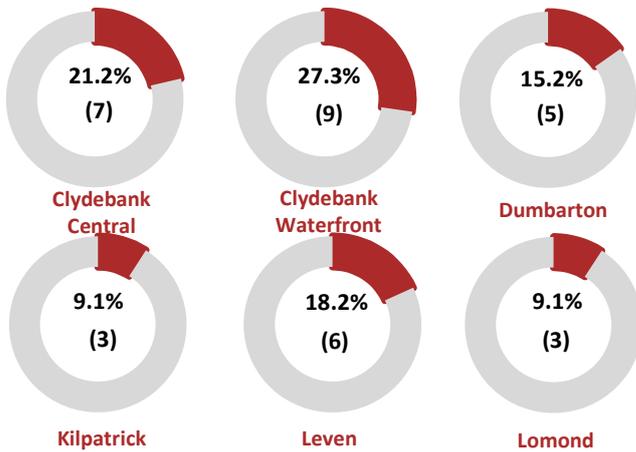
Performance Summary

Year on Year **32%** 3 Year Average **12%** 5 Year Average **36%**

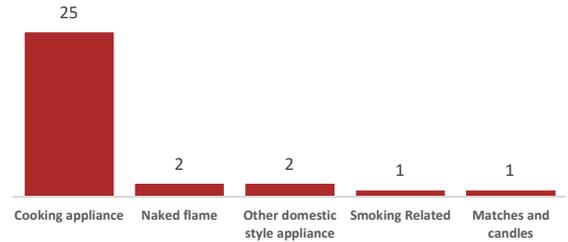
Accidental Dwelling Fires to Date



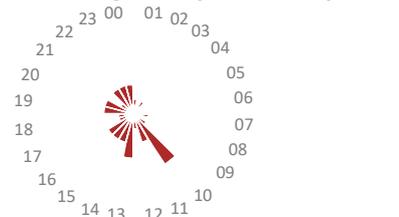
Accidental Dwelling Fires Activity by Ward (% share)



Main Source of Ignition



Accidental Dwelling Fires by Time of Day



Severity of Accidental Dwelling Fires



No Firefighting Action

51.5% (17)



Direct Firefighting

15.2% (5)



Heat/Smoke Damage Only

54.5% (18)



No fire Damage

90.9% (30)

Human Factors



Distraction

42.4% (14)



Alcohol/Drug Impairment

12.1% (4)

Automatic Detection & Actuation



Detection Present

78.8% (26)



Detection Actuated

84.6% (22)

Calls Made via Linked Alarms

75.8% (25)

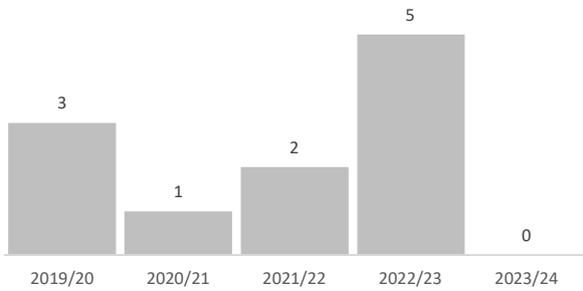
Domestic Safety - Accidental Dwelling Fire Casualties



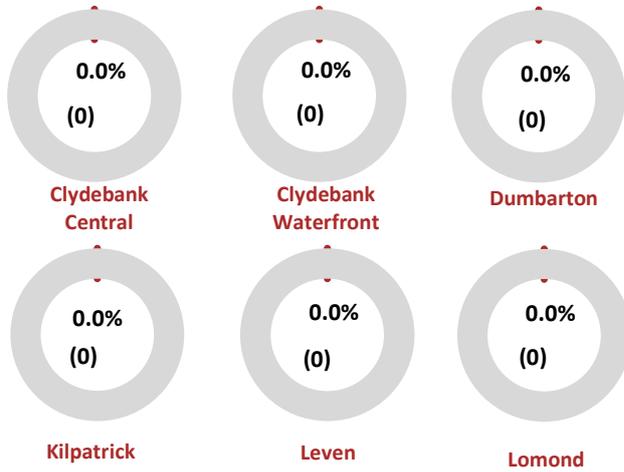
Performance Summary

Year on Year **-100%** 3 Year Average **0%** 5 Year Average **0%**

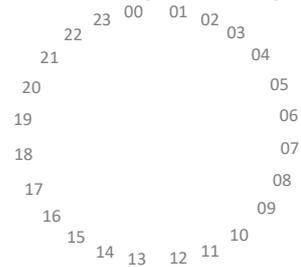
Accidental Dwelling Fire Casualties Year to Date



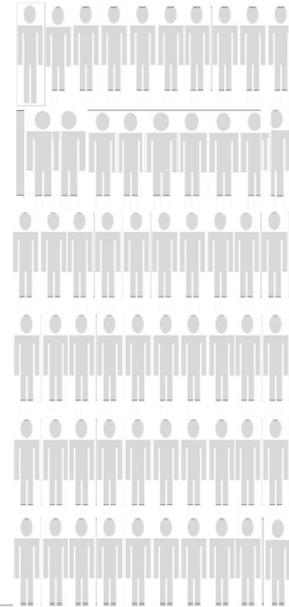
Accidental Dwelling Fire Casualties by Ward (% share)



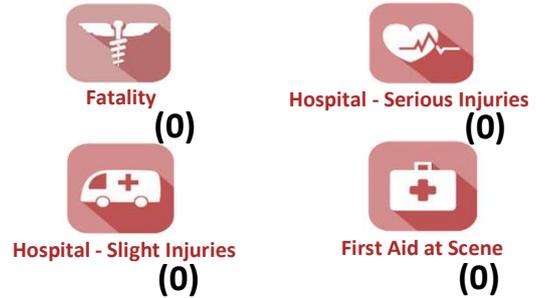
Fire Casualties by Time of Day



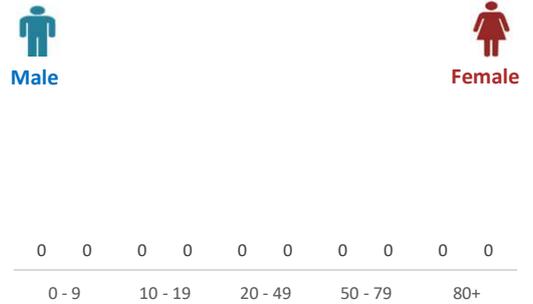
Nature of Injury



Extent of Harm



Age / Gender Profile



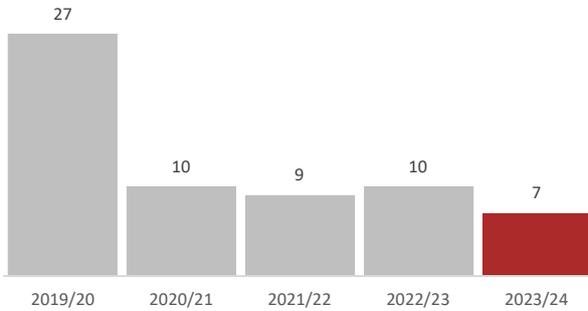
Unintentional Injury or Harm



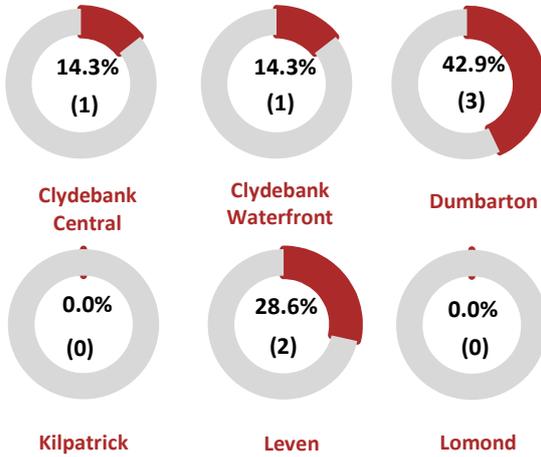
Performance Summary

Year on Year: -30%
 3 Year Average: -10%
 5 Year Average: 13%

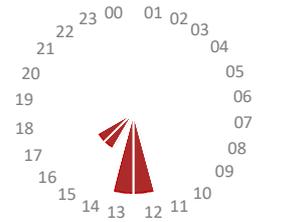
Non-Fire Casualties Year to Date



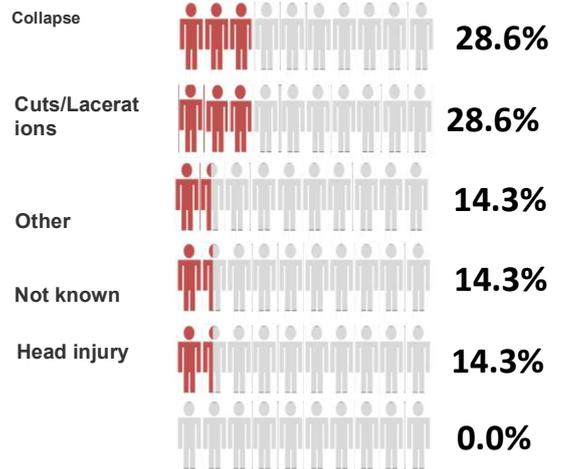
Non-Fire Casualties by Ward (% share)



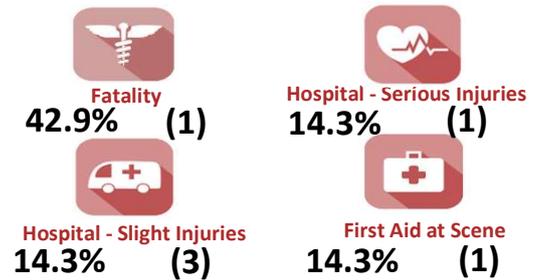
Non-Fire Casualties by Time of Day



Nature of Injury



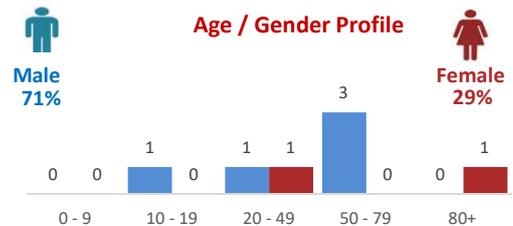
Extent of Harm



Non-Fire Emergency Activity



Age / Gender Profile



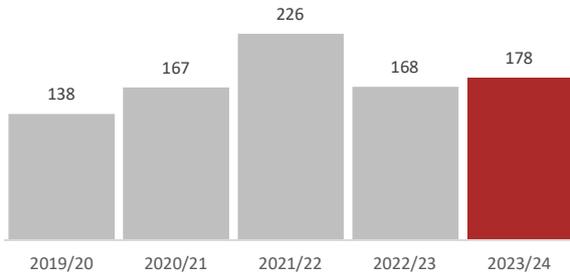
Deliberate Fire Setting



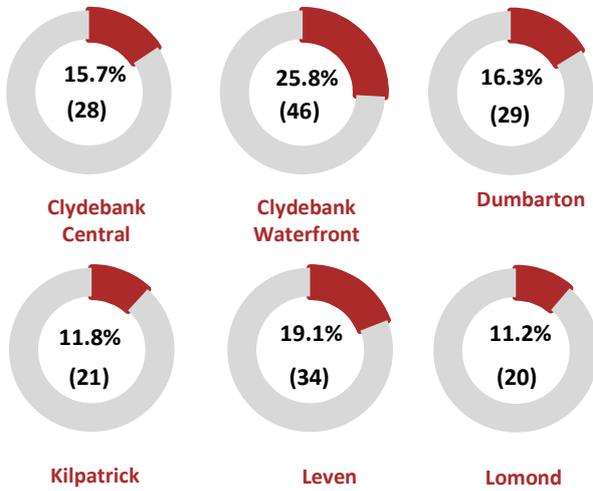
Performance Summary

Year on Year	3 Year Average	5 Year Average
6%	2%	25%

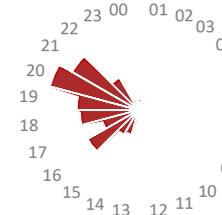
Deliberate Fires Year to Date



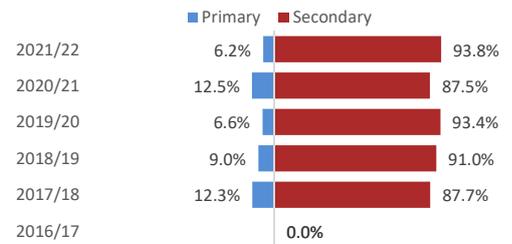
Deliberate Fires by Ward (% share)



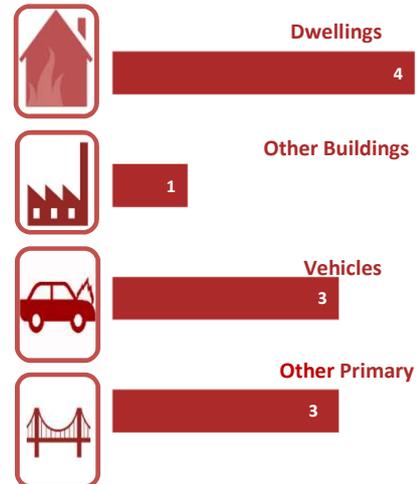
Deliberate Fires by Time of Day



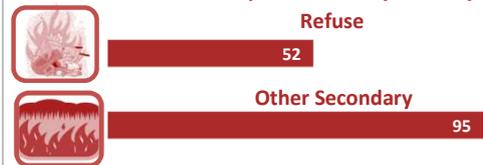
Deliberate Fires by Classification



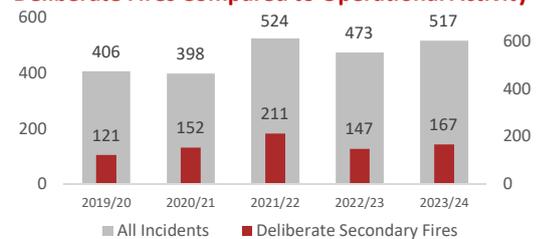
Primary Fire Ratio by Activity Type



Secondary Fire Ratio by Activity Type



Deliberate Fires Compared to Operational Activity



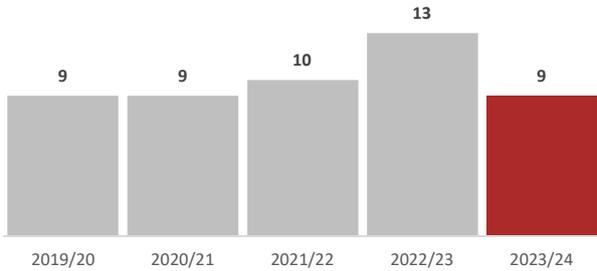
Non Domestic Fire Safety



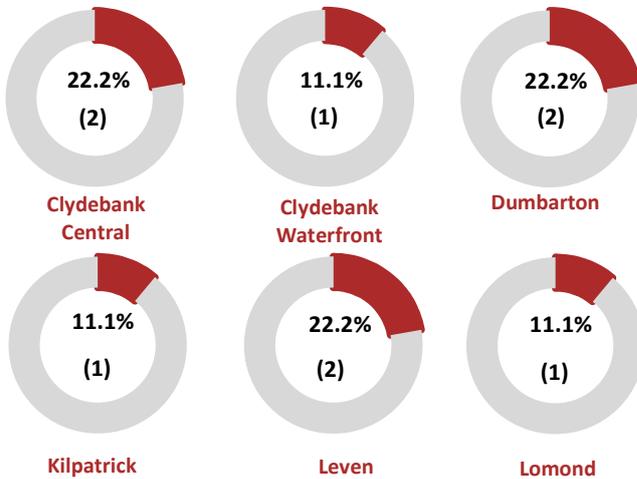
Performance Summary

Year on Year **-31%** 3 Year Average **0%** 5 Year Average **22%**

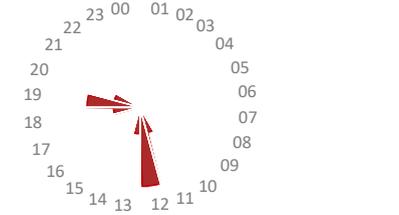
Non-Domestic Fires Year to Date



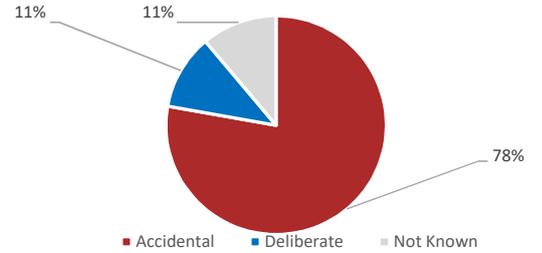
Non-Domestic Fires by Ward (% share)



Non-Domestic Fires by Time of Day



Non-Domestic Fires by Nature of Origin



Severity of Non-Domestic Fires



No Firefighting Action
44.4% (4)



Direct Firefighting
55.6% (5)

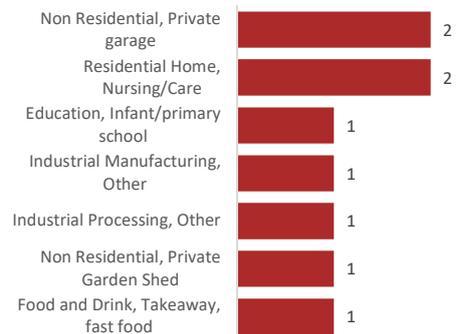


Heat/Smoke Damage
44.4% (4)



No Fire Damage
55.6% (5)

Non-Domestic Fires by Premises Type



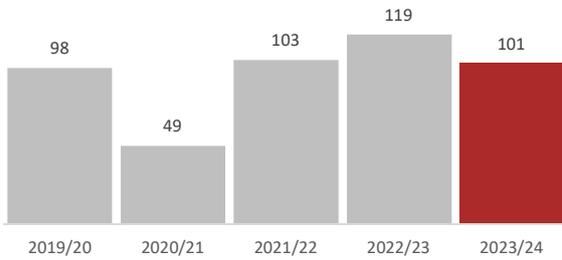
Unwanted Fire Alarm Signals



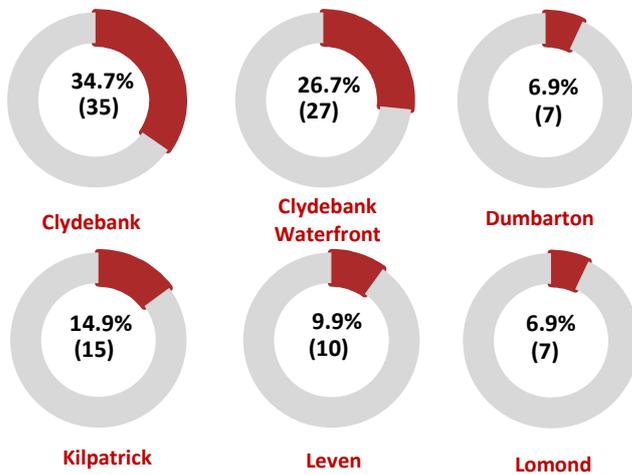
Performance Summary

Year on Year **-15%** 3 Year Average **19%** 5 Year Average **27%**

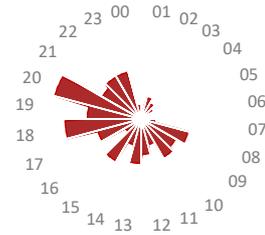
Unwanted Fire Alarm Signals Year to Date



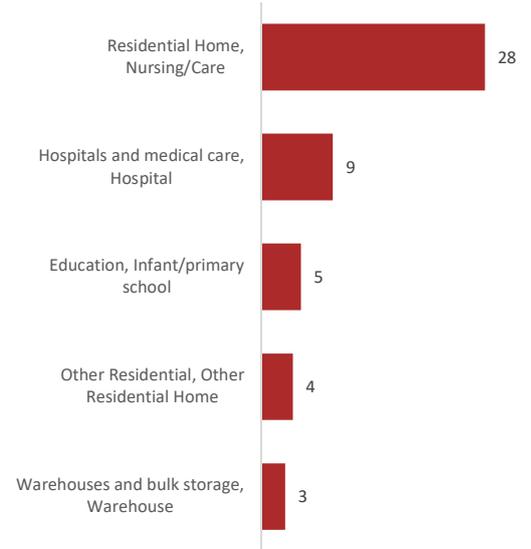
Unwanted Fire Alarm Signals by Ward (% share)



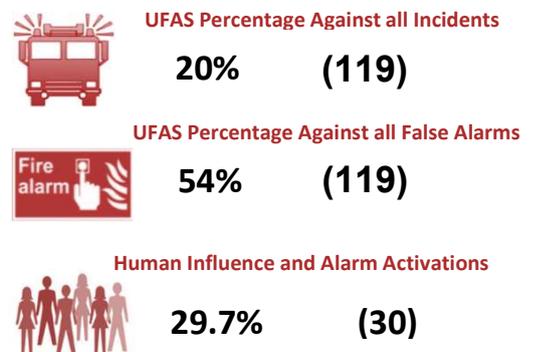
Unwanted Fire Alarm Signals by Time of Day



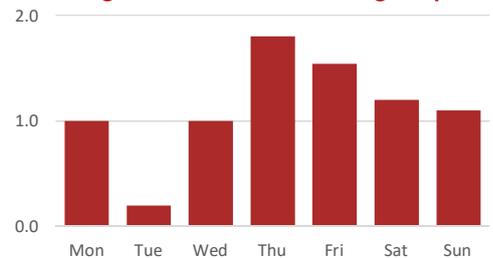
Unwanted Fire Alarm Signals - Top 5 Premises



Unwanted Fire Alarm Signals Activity Ratios



Average Unwanted Fire Alarm Signals per Day



WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Housing and Employability****Housing and Communities Committee: 23 August 2023**

Subject: More Homes West Dunbartonshire – West Dunbartonshire Council Affordable Housing Supply Delivery Programme

1. Purpose

1.1 This purpose of this report is to provide the Housing and Communities Committee an update on progress with West Dunbartonshire's More Homes Programme which oversees the delivery of the Council's new home building programme.

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

- (i) Note the content of the report and the progress made to date in the delivery of the Council's More Homes West Dunbartonshire approach; and
- (ii) Note the revised Affordable Housing Supply Programme benchmark assumptions outlined in paragraph 6.2 of this report.

3. Background

3.1 In West Dunbartonshire the Affordable Housing Supply Programme (AHSP) is delivered through a More Homes West Dunbartonshire strategic approach which has successfully delivered over 1000 new affordable homes in West Dunbartonshire to date and includes the Council's own ambitious New House Building Programme.

3.2 The Council's latest practical completion took place at the Queens Quay development in September 2022 delivering 29 new Council homes in a key regeneration area as part of a wider development which has delivered 146 new social rented homes. These are first residential properties to be heated from the Council's Queens Quay District Heating Network. This development has been recognised at recent housing sector awards winning the won a Silver Medal at the Scottish Design Awards and a finalist at both the Scottish Homes Awards and Homes for Scotland Awards 2023.

3.3 These 29 new homes, are in addition to the completion of the Council's first fully dementia designed development at Creveul Court, Alexandria and other exemplar developments in Haldane, Aitkenbar, Bellmsyre, Dumbarton

Harbour and St Andrews, Clydebank. The Council have now completed 12 new build developments since 2013 and are the largest developer of social homes in West Dunbartonshire delivering 496 new homes to date as outlined in Table 1 below:

Table 1: Completed Council New Build

Project	No. of Units	Completion Date
Granville Street (Phase 1), Clydebank	24	July 2013
Miller Road, Alexandria	15	October 2013
Granville Street (Phase 2), Clydebank	9	February 2014
Central Bellsmyre, Dumbarton	36	December 2014
Hillstreet Square, Dumbarton	37	August 2015
Second Avenue, Clydebank	40	April 2018
Creveul Court, Alexandria	22	April 2021
Aitkenbar Primary School	55	July 2021
Haldane Primary School	58	August 2021
St Andrews, Clydebank	126	October 2021
Dumbarton Harbour, Dumbarton	45	December 2021
Queens Quay, Site B, Clydebank	29	August 2022
Totals	496	

- 3.4** The Strategic Housing Investment Plan (SHIP) 2023-2027, outlining West Dunbartonshire's Affordable Housing Supply Programme through the More Homes West Dunbartonshire approach was approved by the Housing and Communities Committee in November 2022. The SHIP outline plans to meet the Council Administration's aim of delivering 2500 new affordable and social rented homes over the next 10 years. The Council has recently received positive feedback from the Scottish Government in respect of our SHIP. Work has now commenced on the delivery of the new Strategic Housing Investment Plan which will be submitted to the Housing and Communities Committee in November 2023.

4. Main Issues

More Homes West Dunbartonshire - Delivery Programme

- 4.1** Building new affordable homes has an important role to play in revitalising local economies and assisting with post-pandemic and economic recovery plans, negating the impacts of the current cost of living crisis and combatting poverty including child poverty. It is also clear that the need for affordable homes has and will increase in the current ongoing economic environment. Our More Homes West Dunbartonshire approach is an ambitious plan that aims to continue the positive momentum of the delivery of much needed Council homes in West Dunbartonshire and will significantly assist the Council's aim to deliver 2500 new social and affordable homes by 2032.
- 4.2** As the biggest affordable housing developer in West Dunbartonshire, the Council has identified a number of future development sites for new council homes to address existing and new housing need. The design of these homes will further develop, improve and exceed current best practice, providing sustainable homes using innovative technology and delivering on our low

carbon ambitions including passivhaus and other net zero carbon opportunities.

- 4.3** The Strategic Housing Investment Plan and HRA Capital Plan outlined the plans the Council have for meeting their new build ambitions. Some of the initial plans were and continue to be impacted as a result of global issues revised new build targets for the Council are outlined below:

Table 2: Council New Build Programme

Site/Developer	Number of Units	Number of Specialist Provision	Est Site Start	Est Completion Date
Clydebank East, Clydebank	88	9	On Site January 2023	Spring 2025
Pappert, Bonhill Alexandria	26	3	Winter 2023/24	Winter 2024/25
Willox Park	17	17	Winter 2023/24	Winter 2024/25
Bonhill Gap Sites*	34	4	Winter 2023/24	Winter 2024/25
Bank Street, Alexandria	22	22	Winter 2023/24	Winter 2024/25
Mount Pleasant	19	19	Winter 2023/24	Spring 2025
Queens Quay Site C	100	10	Spring 2024	Spring 2025
Clydebank Health Centre*	38	5	Spring 2024	Spring 2025
Dennystoun Forge	20	20	Spring 2024	Winter 2024
Clydebank Gap Sites* (Gilmour Avenue)	50	10	Spring 2024	Summer 2025
Silverton Regeneration	tbc	tbc	tbc	tbc
Buyback Scheme (60 per year)	300	36	2023/24	2027/28
	714 units	155 units		

*Current Planning figures

4.4 Updates for each site are noted below:

Clydebank East:

Works commenced on this development on 23 January 2023, as reported to the Housing and Communities Committee in February 2023 the initial programme is for the remedial works and external drainage and this being progressed in close collaboration with the Council's wider regulatory role, a construction site start will commence in early August. The total programme for the works will be 116 weeks.

This development will deliver 88 new homes and has been designed to meet the housing need within the wider West Dunbartonshire area, the table below shows the housing mix:

House Type	Sustainability Standard	Number of New Homes
Wheelchair Bungalow 3bed/4person	Net Zero	3
House 3bed/5person	Net Zero	15
House 4 bed/7person	Net Zero	12
House 4 bed/9 person	Net Zero	8
Cottage Flat 1 bed/2 person	Net Zero	4
Cottage Flat 2 bed/3 person	Net Zero	4
Flat 1 bed/2person	Net Zero	16
Flat 2 bed/4 person	Net Zero	24
Wheelchair Flat 1 bed/2person	Net Zero	2

All houses are designed to the Housing for Various Needs Standard (HfVN). There will be 9 fully Wheelchair (WCH) accessible properties. The 4 and 5 bedroom homes will all have ground floor double bedrooms.

The development at Clydebank East will see the completion of a major housing led regeneration of a key priority area identified in the Local Housing Strategy and will be the Council's first fully zero carbon housing development and marks a significant milestone in our transition to net zero approved at the August 2022 meeting of the Housing and Communities Committee. Publicity is planned to mark the significant milestone on terms of a site start.

We are still currently engaged with the Scottish Government in terms of finalising the grant award, as reported previously we have sought above benchmark grant and our submission is currently being assessed by the Scottish Government's technical team. Our request is proportionate based on the high levels of remediation costs but in terms of context our ask is comparable with the grant awards made to the 2 housing association who partnered the Council in the delivery of the new housing at Queens Quay.

We anticipate that following the decision by the Planning Committee on 2 August to delegate authority for the street names in respect of this development, this will be completed in advance of the 1st September this will

allow application for utility connections for the project, a critical element of the development process.

Pappert, Bonhill

Following the review of the design proposals for the Pappert development the housing mix is as follows:-

House Type	Sustainability Standard	Number of New Homes
House 3bed/5 person	Passivhaus	6
House 3bed/5 person	Net Zero	6
House 4bed/6person	Net Zero	4
House 4bed/7person	Net Zero	1
Flat 2bed/3person w/c	Net Zero	3
Flat 1 bed/2person	Net Zero	6

A planning application has been submitted and we anticipate planning permission for this development at the Planning Committee of 20th September 2023, this will then enable a site start later this year or early in 2024.

Willox Park, Doveholm, Dumbarton

The development of 17 new homes to be delivered at the former care home site continues within the design phase towards a full planning application. We have appointed an engineering consultant that will allow the project to be advanced to planning and building warrant. We have now revised our project timescales and anticipate a site start in March 2024.

Bonhill Gap Site Strategy

The pre-planning application process has commenced on the development of the 3 separate gap sites which are contained within this wider development. We are in the process of procuring engineering consultants as we move closer to a full planning application.

We have altered some of the initial design plans to incorporate a number of adaptable 6/7 bed homes within the development to meet identified housing need.

Bank Street, Alexandria

The council is currently developing a proposal for 22 sheltered/amenity housing units in partnership with the HSCP. This will include an options appraisal in terms of the existing provision within the local area.

A landscape architect has been procured for the design team and engineering consultants (structural, civil, mechanical and electrical) will be procured shortly.

Mount Pleasant, Old Kilpatrick

The demolition of the former care home at the site completed in December 2022 ahead of schedule.

We have had an initial consultation with the Old Kilpatrick Community Council where we presented our concept of providing housing in a similar style to Creveul Court, Alexandria. This was accompanied by a leaflet distributed to all residents adjacent to the site. The development will consist of 19 new homes.

The construction procurement strategy has been signed off by relevant Council Chief Officers and will be presented to the Tendering Committee of 20 September 2023.

A pre-planning application was submitted in June and we anticipate a planning application to be submitted in August.

Queens Quay, Site C, Clydebank

The Council has been developing a design to deliver a projected 20 units on this site to complement the housing mix within sites A and B. This development will also be designed to meet low/zero carbon principles and linked to the Queens Quay district heating network

Pre-planning response was received on the 25 February highlighting concern of the WDC development proceeding in isolation. We have adopted a proactive response to this issue and have developed masterplan diagrams incorporating the surrounding sites and have carried out valuations on the adjacent site to Queens Quay C with a view to purchasing additional land to deliver more affordable housing in the Queens Quay regeneration site. If this is achieved we would seek to develop a mixed tenure approach to any expanded development site delivering 100 new affordable homes. We are urgently seeking discussion with CRL (Clydeside Regeneration Limited) to progress the possibility of acquiring this additional land and will be able to draw down Scottish Government grant to enable this.

Clydebank Health Centre

As approved by the Housing and Communities Committee on 3 May 2023, the acquisition of the site was completed on 22nd June. A Security contractor has been engaged and will be in place until demolition strategy can be completed.

We are currently developing an optimum housing mix for this development which meets the requirements of the Planning brief.

Dennystoun Forge Gypsy/Traveller Site

A submission was made to the Scottish Government for support funding from their Gypsy/Traveller Accommodation Fund for significant improvements to

the Dennystoun Forge site, including new energy efficient chalet type accommodation following a consultation exercise with site residents.

However, we were notified that this submission was unsuccessful at this point. We have since engaged the Scottish Government following the outcome of this and have provided additional information to the Scottish Government in support of the application.

In another positive development the Council's Housing Development Officer has been providing support to the tenants within the Dennystoun Forge site to establish a registered tenants association, the absence of a recognised tenants group and ongoing site presence was seen as a relative weakness in terms of the initial submission.

We anticipate that following the new information provided to support our application for funding Scottish Government officials will reassess the application when parliament commences following recess

Queen Mary Avenue, Clydebank (Clydebank Gap Sites)

The transfer of the site at Queen Mary Avenue, Clydebank with vacant possession at the cost of £140,000 from the Council's General Fund to the Housing Revenue Account for the delivery of new Council homes was approved at the February meeting of the Housing and Communities Committee and has now been concluded. We are preparing a demolition programme to allow the site to be cleared as soon as is practically possible.

Gilmour Avenue, Hardgate (Clydebank Gap Sites)

As part of the wider development of our Clydebank Gap Site strategy we have identified a HRA gap site in the Hardgate area at Gilmour Avenue. The site was previously the location of timber garages on concrete bases. These have long since been demolished and the site has been beset with fly tipping issues for a number of years.

We are currently undertaking site investigations, and are proposing to construct 2 semi-detached three bedroom homes at this location. As a result of some of the complexities and the scale of the site we are looking at the potential for a modular construction process and have developed a procurement strategy to deliver this. This would be the first of this type of construction within our wider More Homes West Dunbartonshire approach.

We would anticipate submitting a planning application by the end of August.

Silverton Regeneration

Discussions are ongoing which will allow the Council to purchase the last remaining privately owned property in the defective surplus blocks this will allow us to demolish and consider opportunities to deliver new housing within

the Silverton area. We will highlight proposals in future update reports to the Housing and Communities Committee.

Buyback Programme

The Council's buyback programme which incorporates the Mortgage to Rent Scheme purchased 16 new homes to date in 2022/23. In 2023/24 to date we have already 9 new homes at an average purchase cost of £101,000.

In 2023/24 and following approval of the Strategic Housing Investment Plan by the Housing and Communities Committee in November 2022 and subsequently the decision by West Dunbartonshire Council in March 2023 to deliver an enhanced Housing Capital Investment Programme including additional funding for buyback purchases we are now scaling up ambition around our buyback programme. In 2023/24 and in each of the subsequent years up to and including 2027/28 we plan to deliver 60 new homes each year meaning a minimum of 300 new Council homes to meet identified need.

The additional funding that was approved by the West Dunbartonshire Council meeting of 1 March 2023 will target larger family homes to meet this specific need. To meet these defined targets we will add additional resources within the Housing team, and we will also refresh our Buyback Policy. This update policy will be submitted to the meeting of the Housing and Communities Committee in November 2023.

The Scottish Government announced on 19 July 2023 in response to the recommendations of the Temporary Accommodation Task and Finish Group that they will invest a minimum of £60 million through the Affordable Housing Supply Programme in 2023-2024 to support a national acquisition plan. The specific targeting of funds within the Affordable Housing Supply Programme for buyback purchases presents an opportunity to further accelerate purchases in 2023/24 and we will work closely with the Scottish Government in maximising this potential. There will require to be a close linkage between the acceleration of buyback purchases and reducing the use of temporary accommodation. At present we are assuming Scottish Government Affordable Housing Supply Programme funding of £3m to assist in meeting our ambitions in 2023/24.

- 4.5** The Housing Development Team are continuously looking for opportunities to provide additional new build council homes and will bring any potential site to the Housing and Communities Committee with as much information as possible as part of the regular More Homes update paper.
- 4.6** In June 2023, the Scottish Government published revised guidance in terms of the Affordable Housing Supply Programme. The main changes to the guidance were as follows:-
- an updated set of affordable housing investment benchmarks - these benchmarks are 16.9% higher than the previous set and are detailed in

section 6.2 of this report (this percentage increase reflects the Scottish Social Housing Tender Price Index for the year to December 2022)

- grant funding through the Affordable Housing Supply Programme are reminded that homes within new build and conversion projects will require to contain zero direct emissions heating systems
- an additional 'quality measure' benchmark for the installation of electric vehicle charge points has been introduced
- the quality standards that would require to be met when purchasing 'second-hand' residential dwellings with vacant possession have been included
- RSL social rent benchmark assumptions are reintroduced for grant assessment purposes, and
- information is provided on the Scottish Government's Heat Network Fund.

5. People Implications

- 5.1 An additional Senior Housing Development Officer role is required to deliver the increase and scaling up of the Council's buyback programme. This will be met within the existing resources. We will also review surveying resource within the team.

6. Financial and Procurement Implications

Financial

- 6.1 On 1 March 2023 Council approved the Housing Capital Programme 2023-2028 which saw significant resources committed to the delivery of new council homes in West Dunbartonshire. An expenditure budget of £155m for the affordable housing supply programme is factored into the HRA Capital Programme this will be updated to reflect the income and expenditure highlighted within this report. As it currently stands, it is anticipated that this programme will complete on project life budget.
- 6.2 The updated Affordable Housing Supply Programme grant benchmark assumptions were put in place on the publication of the revised guidance referenced in 4.6 of this report. The new benchmark assumptions are highlighted below:-

RSL social rent	£91,182 (3 person equivalent)
Council social rent	£83,584 (3 person equivalent)
RSL mid-market rent	£62,542

	(3 person equivalent)
Council mid-market rent	£57,281
	(3 person equivalent)

6.3 In addition the following benchmark grant levels are available for additional quality measures as follows:-

Delivering homes to Section 7, Silver Level, of the 2019 Building Regulations in respect of Energy for Space Heating (that is, full Bronze Level plus Aspect 2 of Silver Level).	£2,338 per home (3 person equivalent benchmark)
Provision of balconies within flatted developments to enable people to sit outside, where the provision of private or communal outdoor space cannot otherwise be accommodated	£4,676 per home (3 person equivalent benchmark)
Provision of space for home working or study – to note that this benchmark does not apply to projects meeting current Housing for Varying Needs standards. In all other circumstances, grant applicants should demonstrate that additional space is necessary to deliver this measure in order for this benchmark to apply i.e. it is not possible to incorporate this within the design of the homes under current space standards.	£4,092 per home (3 person equivalent benchmark)
Digitally-enabling – when a tenant gets the keys to their home they should be able to arrange for an internet connection to ‘go live’ without the internet service provider having to provide additional cabling to the premises.	£351 per home (3 person equivalent benchmark)
Installation of ducting infrastructure for electric vehicle charge point connectors.	£585 per connector(3 person equivalent benchmark)
Installation of electric vehicle charge points (excluding installation of ducting infrastructure)	£585 per connector(3 person equivalent benchmark)

Installation of automatic fire suppression systems.	£3,507 per home (3 person equivalent benchmark)
Installation of heating systems which produce zero direct emissions at the point of use.	£4,676 per home (3 person equivalent benchmark)

- 6.4** Notwithstanding the expected increase in benchmark assumptions Housing and Finance Officers will continue to assess the ongoing affordability of future developments within the context of the Housing Revenue Account Business Plan.

Procurement

- 6.5** All new development sites will be subject to new detailed procurement strategies and the opportunities highlighted within 4.4 of this report will continue to be prioritised.
- 6.6** Where the contract award is less than £213,000, authority is delegated to the Chief Officer in consultation with the Procurement Manager to instruct the award of contracts for the planned revenue and capital spend detailed in this report to suppliers providing the most economically advantageous offer to the Council.
- 6.7** All procurement activity carried out by the Council in excess of £2m is subject to a contract strategy. The contract strategy for new housing development within the HRA Capital Programme will be developed by the Corporate Procurement Unit in consultation with Housing Development Officers. The contract strategy will include, but is not limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and on-going contract management. Opportunities to maximise the positive social, economic and environmental impact for the Council through the relevant procurement processes will be developed in line with procurement policy.

7. Risk Analysis

- 7.1** All Council new build projects have their own Risk Register which highlights the risk within and out-with the project team's control. These are maintained and adjusted on an on-going basis.
- 7.2** With any new build project there is a risk that as the projects develop the cost increases beyond the estimated contract cost. Any additional borrowing requirements, or conversely, cost savings will be reported to future meetings of the Housing and Communities Committee. However, this is mitigated through a target cost model approach in our current contract arrangements

within the Scottish Procurement Alliance (SPA) framework and Scotland Excel.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

- 9.1** As part of our previous rent consultation exercise, 92% of respondents indicated their support for the Council's ambitious plans to deliver the Housing Revenue Account (HRA) new council house build programme. In addition, there was positive support for the wider delivery of new build housing as part of the recent Local Housing Strategy. Regular updates on new build development are provided to the West Dunbartonshire Tenants and Residents Organisation at the bi-monthly liaison meetings.

10. Strategic Assessment

- 10.1** The Local Housing Strategy is the overarching document setting out the strategic direction for housing across all tenures and informs the future investment in housing and related services across West Dunbartonshire.
- 10.2** Having considered all the Council's strategic priorities, this report and the provision of new supply social housing for rent contributes greatly to all strategic priorities.

Peter Barry
Chief Officer, Housing and Employability
Date: 9 August 2023

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing Development and Homelessness Team, Housing and Employability, telephone: 07793717981, email: john.kerr@west-dunbarton.gov.uk

Appendices: None

Background Papers: West Dunbartonshire Council's Local Housing Strategy
Local Housing Strategy, Health Inequalities Impact Assessment

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Housing and Employability****Housing and Communities Committee: 23 August 2023**

Subject: Scottish Social Housing Charter/Regulation of Social Housing in Scotland Annual Update Report**1. Purpose**

- 1.1** This purpose of this report is to provide the Housing and Communities Committee with West Dunbartonshire Council's annual progress report on meeting the requirements of the Scottish Social Housing Charter and the Scottish Housing Regulator's Regulatory Framework for social housing.

2. Recommendations

- 2.1** It is recommended that the Housing and Communities Committee:

- (i) Notes the contents of this report recognising the ongoing legacy impacts the pandemic continues to have on 2022/23 performance and the key areas of focus for the Housing Improvement Board (HIB) during 2023/24 outlined at 4.8 of this report; and
- (ii) Agrees that a further progress report on the Scottish Social Housing Charter be submitted to the November 2023 meeting of the Housing and Communities Committee. This report will include detailed benchmarking performance information against all local authorities in Scotland highlighting the impacts of the pandemic on housing and homelessness services across Scotland.

3. Background

- 3.1** The Scottish Government's first Scottish Social Housing Charter (SSHC) came into force in April 2012 and this was reviewed during 2016. A revised SSHC was subsequently approved by the Scottish Parliament and came into effect in April 2017.
- 3.2** The purpose of the SSHC is to help improve the quality and value of the services that social landlords provide by:
- Stating clearly what tenants and other customers can expect from social landlords and helping them to hold landlords to account;
 - Focusing the efforts of social landlords on achieving outcomes that matter to their tenants; and
 - Providing the basis for the Scottish Housing Regulator (SHR) to assess and report on how well landlords are performing.

3.3 A revised Regulatory Framework and reporting timetable for the SSHC came into effect on 1st April 2019 is shown below:

When	Who	What
Throughout year	Housing Development/Tenant Representatives	Assess performance against the Charter Outcomes
May each year	Housing Development	Submission of Annual Return on the Charter (ARC) to Scottish Housing Regulator
August each year	Scottish Housing Regulator	Publishes a report about each social landlord with key data from its ARC on their website
October each year	Convener of Housing and Communities Committee	Submission of Annual Assurance Statement (AAS) to the Scottish Housing Regulator
October each year	Housing Development	Publication of annual Charter Performance Report for tenants and other customers
by April each year	Scottish Housing Regulator	Publishes an Engagement Plan for each landlord, highlighting areas where they are seeking further assurance, based on performance against Charter Indicators and outcomes
by April each year	Scottish Housing Regulator	SHR will publish a report on the analysis of the sector's performance in achieving the Charter

3.4 The main changes introduced as part of this revised framework were the introduction of an Annual Assurance Statement (AAS), which needs to be submitted to the SHR by the end of October each year, and also the introduction of an Engagement Plan published by the SHR for every social landlord.

3.5 This Engagement Plan is based on information provided as part of our Annual Return on the Charter (ARC), alongside data relating to homelessness submitted to the Scottish Government, which measures performance against the Charter indicators and outcomes.

3.6 On the 6 August 2014, Members of the Housing and Communities Committee agreed that twice yearly reports be provided as follows:

- August Committee - Scottish Social Housing Charter Annual Update Report; and
- November Committee - Scottish Social Housing Charter Annual Benchmarking Report and Mid-Year Progress Report – (April-September).

4. Main Issues

4.1 The key areas of focus in relation to the Regulatory Framework are as follows:

- Submission of our ARC to the SHR and assessment of our progress in relation to achieving the Charter Outcomes;
- Production and publication of an Annual Charter Performance Report for tenants and other customers;
- Submission of an AAS to the SHR;

- The development of effective tenant scrutiny arrangements in conjunction with tenants and other customers; and
- The publication by the Regulator of an Engagement Plan for every social landlord.

ARC submission, Assessment of Performance against the Charter Outcomes and Landlord Report

- 4.2** West Dunbartonshire Council has successfully submitted our ARC to the SHR within the timescale outlined in the Regulatory Framework. This process included both internal and external validation processes. The Housing Service engaged with the Scottish Housing Network (SHN) in terms of a robust external validation of our data.
- 4.3** The SHR uses these Charter Performance Indicators, alongside data relating to homelessness submitted to the Scottish Government, to monitor the delivery of housing and homelessness services of all social landlords against the Charter outcomes and standards. A copy of the full list of indicators can be accessed via the link included as part of the background papers.
- 4.4** The SHR is due to publish a Landlord Report on their website for each Scottish social housing landlord at the end of August 2023 and this report will contain key data from the ARC (18 key indicators) and will compare our performance with a Scottish average figure across all social housing landlords operating in Scotland.
- 4.5** Performance in 2022/23 against those 18 key indicators and an additional 12 indicators that our tenants and customers have informed us are important to them are outlined in the table below.

Table Key Index					
	Annual Target Achieved		Positive Performance Trend		
	Annual Target Almost Achieved (within agreed parameter)		Negative Performance Trend		
	Annual Target Not Achieved		No change from previous year		
Overall Satisfaction					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
% of tenants satisfied with the overall service	78.5%	61.3%	79%		
Communication					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
average time in working days to respond in full to complaint - Stage 1	11.78 days	10.36 days	5 days		
average time in working days to respond in full to complaint - Stage 2	27.03 days	34.9 days	20 days		
% of tenants who feel their landlord is good at keeping them informed about their services	85.7%	75.83%	86%		

Participation					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
% of tenants satisfied with the opportunities given to participate in decision making process	83.9%	69.17%	84%		
Quality of Housing					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
% of stock meeting the Scottish Housing Quality Standard (SHQS)	18.17%	32.19%	69%		
% of existing tenants satisfied with the quality of their home	76.54%	62.67%	77%		
Repairs and maintenance					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
Average length of time taken to complete emergency repairs	5.81 hours	4.5 hours	6 hours		
Average length of time to complete non-emergency repairs	10.16 days	9.31 days	9 days		
% of reactive repairs carried out in the last year Right First Time	86.49%	85.73%	90%		
% of repairs appointments kept	89.72%	90.89%	90.5%		
How many times in the reporting year did you not meet your statutory obligation to complete a gas safety check within 12 months of a gas appliance being fitted or last checked	0	0	0		
% of tenants satisfied with the repairs and maintenance service	87.7%	83.7%	89%		
Estate management, Antisocial behaviour					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
% of Anti Social Behaviour cases resolved within locally agreed targets	98.08%	97.05%	98%		
% of tenants satisfied with the landlord's contribution to the management of the neighbourhood they live in.	78.53%	62.67%	78.6%		
Access to housing					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
% of tenancy offers refused	49.19%	51.66%	48%		
Tenancy sustainment					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
% of new tenancies sustained for more than a year	94.59%	94.07%	94%		
The average time to complete medical adaptations	107.8 days	73.0 days	79 days		

Homelessness					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
Incidences of homelessness in West Dunbartonshire	1203	1202	1128	↑	⚠
% of homeless cases with decision within 28 days of presentation	99%	99%	95%	—	✓
% of all homeless cases re-assessed within 12 months (repeat homeless)	5.3%	4.5%	5%	↑	✓
% of households requiring temporary accommodation to whom an offer was made	100%	100%	100%	—	✓
% satisfied with the quality of temporary accommodation	86%	74.3%	83%	↓	⚠
Value for Money – Rent Collection					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
Rent collected as a % of total rent due	98.39%	98.51%	98%	↑	✓
Gross rent arrears as a % of rent due	9.24%	10.04%	10%	↓	⚠
% of tenants who feel that the rent for their property represents good value for money	77.05%	60.5%	78%	↓	✗
Value for Money – Void Management					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
% of rent due lost through properties being empty	1.29%	1.28%	1%	↑	✗
Average length of time taken to re-let properties	45.77 days	33.57 days	25 days	↑	✗
% of tenants satisfied with the standard of their home moving in	90.5%	56.3%	87%	↓	✗
Gypsy Travellers					
Indicator Description	2021/22 Value	2022/23 Value	2022/23 Target	Trend	Target met
% of Gypsy Travellers satisfied with the landlords management of site	91.7%*	91.7%*	90%	—	✓

*same satisfaction survey used for both years so value is identical

- 4.6** Performance in some areas during 2022/23 continued to be affected by the impacts of the Covid-19 pandemic. This has impacted service delivery and performance in areas such as repairs/maintenance, void management, the completion of medical adaptations over the recent past and had knock on effects on depressed levels of tenant satisfaction.
- 4.7** Of the 30 key indicators outlined above, 10 met the annual target set, with another 9 narrowly missing this target. Overall this translates to 63% of these key indicators either meeting or almost achieving target (down slightly from 70% in 2021/22).

Key areas of focus for the Housing Improvement Board during 2023/24

- 4.8** At the meeting of the HIB on 29 May 2023, annual performance was discussed and it was agreed that in addition to quarterly performance reports covering the

whole service, the HIB would monitor key work-streams aimed at driving improvements and monitoring closely the following areas:

- SHQS compliance;
- Services for people who are homeless;
- Tenant satisfaction;
- Void management; and
- Complaints response times.

4.9 A comprehensive assessment of performance against the Charter Outcomes has been undertaken and informs a series of actions aimed at recovery and to drive continued improvement. The implementation of this wider Charter Improvement Plan will be monitored by the HIB.

4.10 Annual benchmarking data is due to be published by the SHR by the end of August 2023 and the HIB will review annual targets for 2023/24 which challenge the housing and homelessness service to meet their ambition to be one of Scotland's top performing landlord organisations.

Production and publication of Annual Charter Performance Report

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

4.12 The Regulator states that it should include:

- An assessment of performance in delivering the Charter Outcomes;
- Relevant comparisons – with previous years, other landlords and national performance; and
- How and when the landlord intends to address areas for improvement.

4.13 In preparation for our first report, a working group of tenants and officers was established and successfully:

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

4.14 Further engagement was carried out with tenant representatives during August and September 2022 to review and update this report, in line with the revised Charter coming into effect. This consultation influenced the style, content and format of our Annual Charter Performance Report and also the update of the Service Standards that are in place across housing services and which are reported regularly to tenants and other service users (via website and insert with Housing News).

- 4.15** The narrative in the report is based on the annual self-assessment exercise of our performance and the report will be published online, with a summary being sent to every tenant with the winter edition of the Housing News. The full report will be sent to tenants groups and interested tenants, partner organisations and elected members.

Annual Assurance Statement (AAS)

- 4.16** The AAS requires landlords to state they are meeting regulatory requirements and that they are compliant with the relevant regulatory standards, legal requirements and statutory guidance relevant to the sector.
- 4.17** We are carrying out a process of reviewing and updating our AAS which takes account of the risks posed by, and impacts of the Covid-19 pandemic, our ARC submission and our most recent Engagement Plan. As outlined in the SHR guidance, it will be a short, succinct document, in a simple format and will highlight any areas of non-compliance and actions being taken to address these.
- 4.18** The central aspect of the AAS is that the Committee has been provided with the necessary assurance in terms of information and evidence where required, to support the content of the AAS.
- 4.19** A wide range of arrangements are in place to ensure that we meet our regulatory and statutory obligations and to provide members of the Committee with the assurance required.
- 4.20** An information session will be planned for September 2023 for the Housing and Communities Convener and Vice Convener, to provide an overview of the Regulatory Framework, with detail around how they can be assured that we have properly assessed and can evidence compliance with our regulatory and statutory obligations and to highlight any areas of non-compliance being reported.
- 4.21** The AAS will be signed by the Convenor of the Committee and submitted to the SHR as per the regulatory requirement. As per the SHR guidance, the AAS will then be published to ensure that it is accessible to tenants and other customers.

Tenant Scrutiny Arrangements

- 4.22** The statutory regulatory framework for housing and homelessness services demands that tenants are involved in scrutinising landlords' performance against the Charter and requires that:
- The form of involvement has been agreed with tenants;
 - Involvement is effective and meaningful and that tenants have a real say in assessment of performance;
 - The approach is publicised to tenants; and
 - Landlords' can demonstrate the agreed approach was actually implemented.

- 4.23** Developing effective tenant scrutiny is therefore a challenging process, however following support from the Scottish Government's "Stepping Up to Scrutiny" training programme in which elected members took part, these requirements were successfully met and in November 2014 the Housing and Communities Committee approved the establishment of our Tenant Scrutiny Panel with clear terms of reference.
- 4.24** The Scrutiny Panel has subsequently carried out the following scrutiny exercises:
- 2014/15 looking at our Anti-Social Behaviour Service;
 - 2015/16 looking at our Repairs Service;
 - 2016/17 looking at tenancy sustainment, specifically the new tenant visit process;
 - 2017/18 looking at SHQS compliance, specifically the number and reasons that properties that are held in abeyance;
 - 2018/19 looking at the timescales taken to complete medical adaptations;
 - 2020/21 looking at the complaints process and time taken to respond to complaints; and
 - 2022/23 looking at new tenant visits.
- 4.25** All of the recommendations made in the Panel's first 7 reports were approved by the HIB and progress in terms of implementing these are a standing agenda item at the monthly meetings of the HIB.
- 4.26** Following our 2022/23 ARC submission the Scrutiny Panel have been briefed in terms of our latest performance information and Charter Improvement Plan and will use this information to agree the focus their activity during 2023/24.
- 4.27** The WDTR0 continue to be heavily involved in the scrutiny of the Housing Service and the Joint Rent Group comprising of tenants, Council officers and the Convener of the Housing and Communities Committee, which focuses on the rent setting process and the guidance in relation to the Housing Revenue Account (HRA) is a further mechanism in ensuring the Housing Service provides best value for current and future tenants.

Engagement Plan

- 4.28** The SHR continues to operate a risk based approach to inform its engagement with social landlords. As part of the Regulatory Framework the Regulator now publishes an Engagement Plan for all landlords based on our ARC submission and our homelessness submissions to the Scottish Government.
- 4.29** Our most recent Engagement Plan published on 31 March 2023 states that the SHR will engage with the Council about our services for people who are homeless and also engage with the Council in relation to our level of compliance with the Scottish Housing Quality Standard (SHQS)

- 4.30** This is deemed as a tenant safety issue by the SHR as a key driver of our low compliance is the low number of properties with a valid Electrical Installation Condition Report (EICR) in place.
- 4.31** The high social and political focus on homelessness within Scotland, alongside the impact of the Covid-19 pandemic, has resulted in all of Scottish local authorities being required to provide further information in relation to services to homeless people.
- 4.32** A copy of our current Engagement Plan is available the West Dunbartonshire Council website and also the Scottish Housing Regulators website.

5. People Implications

- 5.1** None.

6. Financial and Procurement Implications

- 6.1** The performance noted on this report was delivered within the budget approved by Council on 9th March 2022 under a previous administration. There are no direct financial or procurement implications in relation to this report. The improvement plan developed from the Charter self-assessment exercise will be delivered from within existing budgets. These are detailed in the Resources section of the Housing and Employability Delivery Plan being submitted to the Housing and Communities Committee in May 2023.

7. Risk Analysis

- 7.1** There is a risk that failure to respond appropriately to the requirements of the Scottish Social Housing Charter and the SHR's Regulatory Framework would attract an adverse reaction from the Scottish Housing Regulator and may have wider consequences for the Council in the context of Best Value.
- 7.2** At the time of writing we expect our next Engagement Plan to be published in April 2024.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

- 9.1** The Council has in place a well-established and proactive tenants and residents organisational structure. The WDTR0 meet with the Council (co-chaired by the Convener of the Housing and Communities Committee) on a bi-monthly basis to discuss all issues relating to the Housing Service.

- 9.2** There remains a strong appetite among tenants and customers to continue to participate actively to improve housing services in West Dunbartonshire. This is reflected in the successful partnership approach adopted to develop the Charter Performance Report and the on-going activities of the WDTRO and the West Dunbartonshire Scrutiny Panel.
- 9.3** The Council is committed to ensure consultation continues and will support arrangements to increase tenant scrutiny activities and assess our performance in line with the requirements under the Scottish Social Housing Charter and the new regulatory framework introduced by the Scottish Housing Regulator. Our approach has again been commended via an external validation exercise by the Tenant Participation Advisory Service, Scotland (TPAS), which awarded West Dunbartonshire Council, a Gold Accreditation for excellence in tenant participation (the highest available), for the second time earlier in the year.

10. Strategic Assessment

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

Peter Barry
Chief Officer, Housing & Employability
Date: 9 August 2023

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Appendices: None

Background Papers: Scottish Social Housing Charter Improvement Plan, August 2023

West Dunbartonshire Council, Annual Assurance Statement 2021/22, October 2022

[West Dunbartonshire Council | Scottish Housing Regulator](#)

AAS Assessment of compliance toolkit 2021, West Dunbartonshire Council, October 2021

West Dunbartonshire Council's Engagement Plan, Scottish Housing Regulator, 31 March 2023

[Engagement plan from 31 March 2023 to 31 March 2024 | Scottish Housing Regulator](#)

The Scottish Social Housing Charter: Indicators and Context Information, Scottish Housing Regulator

<https://www.housingregulator.gov.scot/landlord-performance/national-reports/national-reports-on-the-scottish-social-housing-charter/about-the-scottish-social-housing-charter>

Scottish Housing Regulator, Landlord Report 2021/22 West Dunbartonshire Council

[West Dunbartonshire Council | Scottish Housing Regulator](#)

Annual Charter Performance Report for Tenants and other Customers 2021/22, West Dunbartonshire Council, October 2021
[Charter Performance Report | West Dunbartonshire Council \(west-dunbarton.gov.uk\)](#)

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

West Dunbartonshire Tenant Participation Strategy 2021-2024
“Involving You”

Scottish Social Housing Charter/Regulation of Social Housing in Scotland \progress Report,
Report by Chief Officer, Housing and Employability, Housing and Communities Committee, 23 November 2022

West Dunbartonshire Scrutiny Panel, Report to the Housing Improvement Board May 2023, Scrutiny Exercise: New tenant visits

West Dunbartonshire Scrutiny Panel, Report to the Housing Improvement Board October 2021, Scrutiny Exercise: Complaints handling

West Dunbartonshire Scrutiny Panel, Report to the Housing Improvement Board October 2020, Scrutiny Exercise: Medical adaptations

West Dunbartonshire Scrutiny Panel, Report to the Housing Improvement Board March 2018, Scrutiny Exercise: SHQS, properties held in abeyance

West Dunbartonshire Scrutiny Panel, Report to the Housing Improvement Board October 2017, Scrutiny Exercise: Tenancy Sustainment, New Tenant Visits

West Dunbartonshire Scrutiny Panel, Report to the Housing Improvement Board June 2016, Scrutiny Exercise: Repairs and Maintenance

West Dunbartonshire Scrutiny Panel, Report to the Housing Management Team March 2015, Scrutiny Exercise: Anti-social behaviour

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Housing and Employability****Housing and Communities Committee: 23 August 2023**

Subject: Enhanced Housing Capital Investment Programme– Better Homes West Dunbartonshire**1. Purpose**

- 1.1** This purpose of this report is to provide members of the Housing and Communities Committee with an update on the work of the Tenant/Officer Task and Finish Group who have agreed a revised spending profile to deliver an additional £30m of investment in Council homes over the next five years following the decision taken by West Dunbartonshire Council to agree a weekly rent increase of 5% for 2023/24.

2. Recommendations

- 2.1** It is recommended that the Housing and Communities Committee:
- (i) Note the content of the report and the progress made to date in the delivery of the Council's ambitions around housing investment;
 - (ii) Notes the work of the Tenant/Officer Short Life Task and Finish Group in developing an Enhanced Housing Capital Investment Programme in particular the role of the tenant representatives: and
 - (iii) Approves the Enhanced Housing Capital Investment Programme and delegates the Chief Officer, Housing and Employability to deliver this Programme within the wider Housing Capital Investment Programme.

3. Background

- 3.1** At the West Dunbartonshire Council meeting on 1 March 2023 a motion was passed which approved a 5% rent increase for 2023/24. The impact of this 5% rental increase to the Housing Revenue Account Business Plan is that it generates an additional £50m of available capital expenditure over the next 5 year period (2023/24-2027/28).
- 3.2** The approved motion supported the Council's ambitions to develop our Housing Service to become sector leading in Scotland, meeting and exceeding the needs and expectations of our tenants, now and into the future.
- 3.3** Furthermore to deliver on these ambitions, it was recognised that greater investment was needed in tenants' priorities such as:
- More new sustainable housing that is attractive, built to the highest standards and net zero carbon
 - More homes to suit the needs of larger families

- More homes to address identified medical needs
- Better homes where we respond proactively to damp and mould issues
- Better homes that are energy efficient
- More homes to increase choice and opportunities for families

3.4 The Council decision approved the:-

- Use of £10m to increase the Council's buyback programme over the next five years to purchase additional housing on the local housing market to address identified need; and
- Use the remaining £40m to accelerate the following renewal and replacement programmes over the next five years that our tenants have told us are most important to them:-
 - Energy efficiency measures including new heating systems
 - Kitchen and Bathroom Renewals
 - Window/Door Renewal Programmes

3.5 In addition, there was approval from the Housing and Communities Committee on 3 May 2023 to allocate approximately £10m of the £40m highlighted in 3.4 to accelerate a programme to eliminate damp and mould problems from all tenants' homes.

4. Main Issues

4.1 As part of the decision made by the Council, on 1 March 2023 it was agreed that the Chief Officer Housing and Employability provide regular update reports to the Housing and Communities Committee on the development and implementation of a programme to deliver the additional £50m of capital investment which would be delivered in full consultation and involvement of the West Dunbartonshire Tenants and Residents Organisation (WDTRO). This is the first of those regular update reports.

Council Buy Back Programme

4.2 As approved at the West Dunbartonshire Council meeting on 1 March 2023, additional funding of £10m (£2m each year from 2023/24-2027/28) will be utilised to scale up the Council's Buyback programme. In 2023/24 and in each of the subsequent years up to and including 2027/28 we plan to acquire a minimum of 60 new homes each year meaning an additional 300 new Council homes to meet identified need. In addition to the Council's investment in the buyback programme we anticipate affordable housing supply programme funding from the Scottish Government in the region of £3m for 2023/24.

4.3 The additional funding will specifically target larger family homes to meet an identified housing need. To meet these defined targets an additional resource within the Housing team will be committed from Housing Revenue Account Capital funding to deliver on the acquisition of new homes. This new resource

will also lead on refreshing our Buyback Policy to maximise opportunities to help deliver on the defined targets. An updated policy will be presented to the meeting of the Housing and Communities Committee in November 2023.

- 4.4** The Scottish Government announced on 19 July 2023 in response to the recommendations of the Temporary Accommodation Task and Finish Group that they will invest a minimum of £60 million through the Affordable Housing Supply Programme in 2023-2024 to support a national acquisition plan. The specific targeting of funds within the Affordable Housing Supply Programme for buyback purchases presents an opportunity to further accelerate purchases in 2023/24 and we will work closely with the Scottish Government in maximising this potential. There will require to be a close linkage between the acceleration of buyback purchases and reducing the use of temporary accommodation.

Proactive Approach to talking Damp and Mould

- 4.5** Following the tragic passing of Awaab Ishak in Rochdale which the Coroner in November 2022 concluded to be as a result of prolonged exposure to mould within a social housing tenancy, the Council has taken steps to ensure our approach to treating damp and mould is as robust and effective as possible. A new improved procedural approach was approved by the Housing and Communities Committee on 3 May 2023 and implemented immediately.
- 4.6** In addition the Housing and Communities Committee agreed a proactive approach to eliminating damp and mould issues in council homes through the use of technological solutions to help identify, tackle, and prevent damp and mould issues. This solution involved the introduction of environmental sensors into all our homes to be delivered within the next five year period. A contract strategy is being finalised to deliver the roll out of the environmental sensors and we anticipate the delivery programme will be in place in early 2024 and be delivered in its entirety by the end of March 2028.

Housing Capital Programme

- 4.7** At the meeting of 3 May 2023, the Housing and Communities Committee agreed to establish a Tenant/Officer Short Life Task and Finish Group to develop further our Housing Capital Programme, ensuring it meets the tenant priorities.
- 4.8** The Task and Finish Group was tasked with preparing an Enhanced Housing Capital Investment Programme to be delivered over the next five year period which would support the existing Housing Capital Programme. The enhanced Housing Capital Programme had been allocated a minimum of £30m and would focus on delivering significant improvements and/or make better use of existing housing assets and improve affordability, accessibility and sustainability to housing for all communities across West Dunbartonshire.
- 4.9** This group was convened on 19 June 2023 and met on three separate occasions, achieving its objective to agree an Enhanced Housing Capital Investment Programme to be delivered over the next five year period in

support of the existing programme. While tenant representatives priorities looked at increasing capacity on a number of key workstreams within the existing Housing Capital Investment Programme, a new workstream was introduced that would see high quality CCTV provided in all multi story blocks as well as the provision of cameras in stairwell areas which previously had no coverage.

- 4.10** The proposed Enhanced Capital Investment Programme is highlighted in Table 1 below. The programme would accelerate a number of key investment programmes and would deliver an estimated 4,612 additional improvements to tenants homes over the next five year period, as well as improving CCTV coverage across our multi storey estate improving safety and security for a large number of tenants.

Table 1 – Enhanced Housing Investment Programme

	2023/24	2024/25	2025/26	2026/27	2027/28	Totals
	Spend (£m) (Number of estimated additions to current programme)					
External Wall Insulation	£1.825m (135)	£2m (148)	£2m (148)	£2m (148)	£2m (148)	£9.825m (727)
Heating System Replacements	£0.64m (213)	£0.7m (233)	£0.7m (233)	£0.7m (233)	£0.7m (233)	£3.44m (1145)
Window Replacements	£1.05m (140)	£1.3m (173)	£1.3m (173)	£1.3m (173)	£1.3m (173)	£6.25m (832)
Kitchen Replacements	£1.005m (144)	£1.2m (171)	£1.2m (171)	£1.2m (171)	£1.2m (171)	£5.8 (828)
Bathroom Replacements	0.55m (110)	£0.6m (120)	£0.6m (120)	£0.6m (120)	£0.6m (120)	£2.95m (590)
Shower Installations	£0.18m (90)	£0.2m (100)	£0.2m (100)	£0.2m (100)	£0.2m (100)	£0.98 (490)
CCTV	0.25m	0.5m				£0.75m
Totals	£5.5m	£6.5m	£6m	£6m	£6m	£30m (4,612)

5. People Implications

- 5.1** To deliver the ambition outlined within this report additional staff resources will be required, however this be delivered within the current budgetary resource.

6. Financial and Procurement Implications

- 6.1** It should be noted that the 30 year HRA business model has been prepared on the basis that there will be fluctuations in inflation over the period of the plan. These assumptions would need to be revised in the event of long-term

inflation forecasts being above target. The planning assumption for long-term inflation in the business model is 8% initially reducing to 2% by year 6 or additional pressures on the revenue account becoming apparent. The other key variable within the business model is the capital expenditure requirements which can alter depending on circumstances and priorities. The HRA business model has been updated this year with the revised proposed capital plan as part of the normal annual review to recognise the most up-to-date information and to consider affordability.

- 6.2** In considering affordability, a key output from the HRA business model is the percentage of rental stream that is required to fund debt charges. This is an indicator of the amount of prudential borrowing that can be undertaken without putting undue stress on the remainder of the revenue budget. When the decision was taken to retain all the housing stock in West Dunbartonshire the investment requirement needed to achieve the Scottish Housing Quality Standards, coupled with the historic debt structure of HRA debt, suggested that the “debt affordability” percentage in West Dunbartonshire should not exceed 50%. Additionally each year of the 30 year plan must have a surplus or break even revenue position. The most recent update based on the recommended 5% rent increase for 2023/24 has an average percentage of 34.7% with a peak of 42.4% in financial year 2030/31.
- 6.3** As indicated above, to maintain the viability of the HRA Business Plan, the additional capital investment of £50m requires to be phased appropriately over the 5 year period.
- 6.4** As approved by Council on 1 March 2023, £10m of the additional £50m is allocated to deliver additional housing acquisitions over the next 5 year period. It was also agreed a figure of around £10m will be required to deliver the ambitions in terms of eliminating damp and mould from all council homes within the same period at the meeting of the Housing and Communities Committee. Therefore that allows the remainder of the additional investment sum of around £30m to support priority work streams which have been identified through the Short Life Task and Finish Group.
- 6.5** The provision of CCTV in all multi storey properties will have an impact in terms of an additional annual revenue spend estimated to be in the region of an additional £100k per annum, this will be factored into future budget setting arrangements in respect of the Housing Revenue Account.
- 6.6** All medium / high complex procurement activity carried out by the Council is subject to a contract strategy. The contract strategy for the HRA Capital Programme will be developed by the Corporate Procurement Unit in consultation with Housing Development Officers. The contract strategy will include, but is not limited to; contract scope, service forward plan, the market, procurement model and routes – including existing delivery vehicles, roles and responsibilities, risks, issues and opportunities and on-going contract management. Opportunities to maximise the positive social, economic and environmental impact for the Council through the relevant procurement processes will be developed in line with procurement policy.

7. Risk Analysis

- 7.1** The key driver for determining rents for Council properties is the HRA investment plan. Failure to set rents consistent with the delivery of this plan will potentially result in insufficient funding being available to meet the ambitions within this report.
- 7.2** In producing the budget a number of assumptions have been made in relation to performance around rent recovery, voids and the impact of welfare reform. These issues will be closely monitored during 2023/24 and members advised of any significant variations that will impact materially on the sufficiency of the budget as proposed.
- 7.3** In terms of the capital programme, the main financial risks relate to:
- whether inflation increases costs, resulting in plans requiring to be reviewed upwards;
 - Longer-term affordability requires to be considered in determining appropriate levels of capital funding. Ongoing budgetary control processes will monitor the above issues and any issues will be reported to a future Council meeting for consideration.

8. Equalities Impact Assessment (EIA)

- 8.1** An EIA screening has been undertaken by officers and no issues were identified.

9. Consultation

- 9.1** The Council has a statutory requirement to consult with tenants regarding HRA expenditure, the consultative exercise highlighted within this report builds on the Council's strong and demonstrable approach to effective tenant participation.
- 9.2** The WDTR0 supported by the HRA budget scrutiny group (Joint Rent Group) are well established tenant structures. It is proposed after the conclusion of the Task and Finish Group the Joint Rent Group will have responsibility for the ongoing monitoring of the Housing Capital Programme. This group meet with Officers and the Convenor monthly and examines the HRA to ensure increased transparency and demonstrate Value for Money to tenants.

10. Strategic Assessment

- 10.1** The proposals contained in this report directly address all of the Council's strategic priorities. The investment in, and provision of attractive affordable housing will also indirectly support the objective of economic growth and employability through supporting employment and improving place attractiveness.

10.2 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.

Peter Barry
Chief Officer, Housing and Employability
Date: 9 August 2023

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing and Employability, telephone: 07793717981, email: John.Kerr@west-dunbarton.gov.uk

Appendices: None

Background Papers: HRA Capital Programme EIA, March 2023
Enhanced Housing Capital Programme Task and Finish Group Terms of Reference, June 2023

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Housing and Employability****Housing and Communities Committee: 23 August 2023**

Subject: “Involving You”, West Dunbartonshire Council’s Tenant Participation Strategy 2021-24 - Annual Progress Report**1. Purpose**

- 1.1** This purpose of the report is to provide the Housing and Communities Committee with an annual progress report on the implementation of “Involving You”, West Dunbartonshire Council’s Tenant Participation Strategy which covers the period 2021-24.

2. Recommendations

- 2.1** It is recommended that the Housing and Communities Committee:

- (i) Note the progress and achievements made in relation to the implementation of the second year of the strategy’s action plan, including the key role played by tenants and tenant representatives in improving housing services in West Dunbartonshire.

3. Background

- 3.1** The Council has a statutory duty under the Housing (Scotland) Acts 2001 and 2010 to produce and adequately resource a Tenant Participation Strategy and to evidence a strong commitment to involving tenants in shaping and improving housing services.
- 3.2** Our current Tenant Participation Strategy called “Involving You” covering the period 2021 to 2024 was approved by the Housing and Communities Committee in February 2021. This Strategy builds on the positive developments of previous strategies successfully implemented in West Dunbartonshire since 2001.
- 3.3** In addition to being a legislative requirement, involving tenants and other service users in decisions about their homes and communities is now accepted as best practice for all social housing providers. The Tenant Participation Strategy supports this Council’s commitment to deliver positive outcomes for our tenants and wider communities.
- 3.4** West Dunbartonshire Council continues to be an exemplar organisation in supporting tenant participation activities. In 2018 the Council was the first local authority in Scotland to be awarded Gold Accreditation by TPAS Scotland (Tenant Participation Advisory Service - Scotland). This followed a robust scrutiny of our tenant participation provision and included TPAS Scotland examining our practices and interviewing tenants and staff. The

service went through a reaccreditation process in February 2023 and have maintained the Gold Accreditation, this highlights the ongoing exemplar nature of tenant engagement activities in West Dunbartonshire.

4. Main issues

4.1 “Involving You” is underpinned by the following strategic vision:-

“West Dunbartonshire’s Housing Services’ vision for tenant participation is one of sharing information with our tenants, future tenants and other service users in a variety of ways; providing opportunities for them to express their views in a way that suits them; listening to and acting on tenants’ views to improve the housing services we provide and allowing our tenants to scrutinise our performance”.

4.2 The aims of the strategy are to:

- Improve the culture and practise of involving tenants across housing services;
- Improve feedback to tenants to show where they have influenced or shaped the housing service;
- Promote and provide a wide range of options for tenants to get involved;
- Encourage involvement of under-represented groups;
- Ensure that tenants are aware of the options available to shape housing services;
- Assess our performance in line with the Scottish Social Housing Charter and involve tenants in our Annual Tenant Report;
- Ensure that resources we put in place and practices we carry out are adequate to support and develop tenant involvement; and
- Make sure that we communicate effectively with tenants and provide good quality, accessible information that tenants want.

The strategy has a comprehensive set of actions aimed at achieving these key aims over the 3 year period and progress in terms of implementation at the end of Year 2 is summarised below (Appendix 1 sets out the full detail of the action plan).

“Involving You” Tenant Participation Strategy 2021/24						Total
Progress at end of Year 2	16	24	1	0	0	41

Action Status Key				
				
Completed	Not Started; In Progress	Check Progress	Overdue	Cancelled

Improve the culture and practise of involving tenants across housing services

4.3 Improving the culture and practice of Tenant Participation across housing services is a key aim to ensure that changes are embedded across all housing service areas.

4.4 Key achievements during 2022/23 include:

- Gold Award by TPAS for excellence in tenant participation,
- Hybrid meetings were adopted to maximise attendance for those who wanted to attend in person and still offer the virtual option which can be more convenient for many tenants as well as staff,
- iLearn course developed and promoted to staff so that it was easily accessible,
- Published an annual Tenant Participation performance report (attached as Appendix 2),
- The production of quarterly electronic TP Updates for tenant representatives, Elected Members and staff to maximise awareness of tenant participation activities,
- Publicising outcomes of consultations as well as tenant involvement in WDC/WDTRO (West Dunbartonshire Tenants and Residents Organisation) Liaison meetings, Joint Rent Group, Scrutiny Panel and TRAs (Tenant & Resident Associations) activities to demonstrate the impact tenants can have.

Improve feedback to tenants to show where they have influenced or shaped the housing service

4.5 The Consultation Toolkit continues to be used to facilitate effective feedback to tenants when reviewing policies or practices. In 2022/23 it was used to develop a number of policy and practice initiatives including the Enhanced Multi-storey flats Strategy and in the Rent Setting process with consultation summaries being provided as part of the background papers to the reports presented to the Housing and Communities Committee.

4.6 Housing News is used to publicise outcomes from consultations to help encourage more tenants get involved and demonstrate that they can influence decisions and policies.

4.7 A consultation calendar is created and published on the Council's website annually which aims to ensure that tenants are aware of when they can give their views.

4.8 Tenants & Residents Associations are also supported to demonstrate their achievements at a more local level as well as using the Housing News to promote their activities.

Promote and provide a wide range of options for tenants to get involved

- 4.9** We continue to promote a wide range of options to encourage tenants to get involved in a way that suits them. We use the Housing News to advertise tenant group meetings and activities, as well as specific articles on the Joint Rent Group and Scrutiny Panel activities. The WDTRO (West Dunbartonshire Tenants and Residents Organisation) also have a regular column which they use to promote their activities and encourage tenants to get involved.
- 4.10** Tenant involvement in scrutinising Housing Services is also supported and the Scrutiny Panel's reports are publicised in the Housing News, on our Tenant Participation webpages and shared with the WDTRO. The Panel have also developed posters to advertise for new members to be displayed in all local libraries.
- 4.11** We use free digital programmes to help create eye catching posters and flyers to help promote TRA meetings, as well as specific events that they host.
- 4.12** New methods to obtain tenants views have been developed with the help of the new housing system QL, which allows text and emails to be sent to tenants and encourage them to get involved in consultations.

Encourage involvement of under-represented groups

- 4.13** Regular contact has been established with tenants at the Gypsy Travellers site at Dennystoun Forge to build trust and meetings have started on development opportunities and site improvements that can be made there. We have developed a positive partnership with MECOPP (Minority Ethnic Carers of People) to ensure ongoing effective partnership with the Gypsy Travellers community.
- 4.14** A partnership with Neighbourhood Networks has been created to give people with additional support needs an opportunity to meet and make improvements to housing services information and access to services and explore any other areas they interested in.

Ensure that tenants are aware of the options available to shape housing services

- 4.15** To ensure tenants are aware of the options available to shape housing services and budgets, we continue to promote these widely through Housing News, our Tenant Participation Updates and online.
- 4.16** Our annual rent setting consultation process continues to develop transparency around the Housing Revenue Account (HRA) which tenants and the Scottish Housing Regulator are looking for. Our Joint Rent Group continues to meet monthly, with tenant volunteers and key housing and finance staff working jointly on improving the Council's compliance with HRA Guidance, as well as making budget processes more transparent.

Improve involvement in monitoring performance through our Scrutiny Panel and encourage tenant scrutiny activities

- 4.17** In line with the Scottish Social Housing Charter we continue to develop tenant involvement in monitoring our performance and becoming involved in scrutiny activities. During 2022/23, our Scrutiny Panel completed their seventh scrutiny exercise looking at the Council's new tenants visit process. A report was presented to the Housing Improvement Board in May 2023 and all the Panel's recommendations were accepted and will be implemented during 2023/24.

Ensure that resources we put in place and practices we carry out are adequate to support and develop tenant involvement

- 4.18** We continue to review the resources required to improve tenant participation and tenant scrutiny. The Tenant Participation budget is monitored monthly and reviewed annually. During 2022/23 we have continued to support 12 Tenant and Resident Associations, the WDTR0, Sheltered Housing Forum, Joint Rent Group, pre-HACC (Housing and Communities Committee) Forum, a short life task and finish group to review the Capital Programme and Scrutiny Panel to help them function effectively.

- 4.19** The personal benefits of participating in tenant activities including training opportunities have been promoted through the Housing News, TP Updates and on Facebook to help act as an incentive for getting involved. Treasurer, secretary and chairperson training are also provided for all new office bearers as well as refreshers for existing office bearers. External training is also utilised, which during 2022/23 included:

- three tenants attended the TPAS Scotland conference in Clydebank;
- Scrutiny Panel member attended a TPAS Scotland Scrutiny learning session.

Make sure that we communicate effectively with tenants and provide good quality, accessible information that tenants want

- 4.20** We continue to ensure that we communicate effectively and provide good quality accessible information that tenants want, primarily through our quarterly newsletter Housing News which is delivered to all tenants. As part of the Accreditation process, TPAS Scotland strongly commended us on the quality of our communication with tenants and in particular our Tenant Participation Strategy.
- 4.21** We continually update the content of our Tenant Participation webpages to keep them up to date and ensure they are a useful resource for tenant groups 24/7 and to share meeting information. In order to be published on the Council's website, all documents must comply with accessibility standards.

4.22 Our Facebook page has increased in terms of the number of followers it has and we use this to share local community news, Tenant and Resident Association activities and promote consultations and ways to get involved.

4.23 During 2023/24 the following key actions from the Strategy will be delivered:

- Involve tenants in pre-rent setting discussions about the Capital programme and business plan options
- Publish an annual “Involving You” Tenant Report;
- Explore opportunities to develop a forum for people in temporary/supported accommodation;
- Assess interest in creating an editorial group with tenants to develop the Housing News;
- Review and update the Tenant Communication Strategy; and
- Feedback to tenants so that we can demonstrate where our tenants and other service users have influenced or shaped housing services.

5. People Implications

5.1 There are no people implications from this progress report. There are 2 dedicated staff members funded from the Housing Revenue Account focused on the development and delivery of tenant participation within the Housing Development and Homelessness Team. In addition, supporting tenant participation is part of the remit of all Housing and Homelessness staff. The Strategy will therefore be delivered with input from staff across all of Housing and Homelessness Services.

6. Financial and Procurement Implications

6.1 Actions required to take the Strategy forward in 2023/24 will be delivered from within current budgetary provision which is reviewed on an annual basis.

6.2 There are no procurement implications.

7. Risk Analysis

7.1 The Council has a statutory responsibility to develop and implement a Tenant Participation Strategy. Our “Involving You” strategy reflects the priorities and aspirations of tenants and tenant representatives, therefore there is a risk that if its key aims are not met then this would produce an adverse reaction from tenants, tenant representatives and from the Scottish Housing Regulator and lead to reputational damage for the Council.

7.2 Our Tenant Participation Strategy builds on the achievements made in developing good working relationships with tenants over the years, improving transparency and a joint working approach to involving tenants. The continued delivery of the strategy is therefore essential in demonstrating the Council’s on-going commitment to continuous improvement across Housing Services and putting tenants at the centre of our activities.

8. Equalities Impact Assessment

- 8.1** An Equality, Health and Human Rights Impact Assessment was carried out as part of the strategy's development and found no substantive negative impacts. This does not require to be updated in respect of this progress report.

9. Consultation

- 9.1** Regular Tenant Participation updates including the implementation of the Strategy are provided at the quarterly WDC/WDTRO Liaison meetings and the minutes of these meetings are circulated to our Tenant & Resident Associations, WDTRO members, as well as being publicly available on the Council's webpage.

10. Strategic Assessment

- 10.1** The Tenant Participation Strategy is the overarching document setting out the strategic direction for engagement with tenants and future tenants. The implementation of the Tenant Participation Strategy will continue to support and contribute greatly to all five of the Council's key strategic priorities.

Peter Barry
Chief Officer, Housing and Employability
Date: 9 August 2023

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing Development and Homelessness Team, Housing and Employability: telephone 07793717981, email: john.kerr@west-dunbarton.gov.uk

Appendices: 1. TP Strategy 2021-2024 action plan
2. TP Annual Performance Report 2022/23

Background Papers: Tenant Participation Strategy 2021-2024 'Involving You'

Wards Affected: All

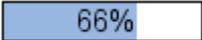
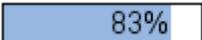
H&E - "Involving You" Tenant Participation Strategy 2021/24

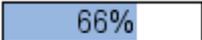
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Icon	Name
Th	1. We will improve the culture and practice of tenant participation across housing services

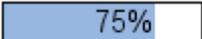
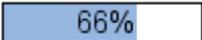
Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Continue to deliver tenant participation training for all housing services staff			31-Mar-2024		Explore developing elearn modules on TP.	30-Jun-2021	Yes	Linked to action H/21-24/TPS/035 Develop an online training section for tenants as well as staff to access Meeting with OD to establish process for getting learning material put together and made available via elearn. Material put together and passed to OD to create into elearn material.	Jane Mack
					Deliver TP training to housing staff during Year 1 of strategy.	31-Mar-2022	Yes	Delays in creating training material has meant formal TP training not done in year 1 but will be available for year 2. 6/7/22 ilearn course 'What is Tenant Participation?' available for staff and promoted thro intranet noticeboard and through coordinators.	
					Deliver TP training to housing staff during Year 2 of strategy.	31-Mar-2023	Yes	ilearn training module 'What is Tenant	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								participation ' available for all staff and promoted on intranet noticeboard and on ilearn platform. Elected Members' Seminar on 'TRAs and how they fit into TP structures in WDC' delivered to Councillors 25/1/23.	
					Deliver TP training to housing staff during Year 3 of strategy.	31-Mar-2024	No	Ongoing	
Produce quarterly TP updates for elected members, housing and related services staff to raise awareness of TP activities			31-Mar-2024		Produce quarterly TP updates in Year 1.	31-Mar-2022	Yes	3 TP updates produced and distributed - April 2021, August 2021 and March 2022.	Housing Development Officer
					Produce quarterly TP updates in Year 2.	31-Mar-2023	Yes	Update June 2022 produced and sent out Update Oct '22 produced and sent out Winter TP update produced and sent out Feb 2023	
					Produce quarterly TP updates in Year 3.	31-Mar-2024	No	Ongoing	
Record outcomes from involving tenants and publicise them through the Housing News and other TP communication channels			31-Mar-2024		Create an area on intranet that completed toolkits can be viewed by staff to assist learning and improve impact of future consultations.	29-Jun-2021	Yes	Tenant Participation section of intranet updated with toolkit and examples of rent setting and TP Strategy consultation summaries included.	Jane Mack
					Include article in Summer 2021 edition of Housing News highlighting impact that tenant consultation has had on service delivery.	30-Jun-2021	Yes	Article included and promotion of consultations on Allocation policy and LHS included.	
					Include article in Summer 2022 edition of Housing News	30-Jun-2022	Yes	Summer edition full but article held over for	

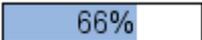
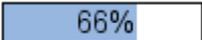
Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					highlighting impact that tenant consultation has had on service delivery.			Autumn edition.	
					Review the consultation process, guide and toolkit.	31-Mar-2023	Yes	TPAS reviewed consultation toolkit as part of accreditation process and found it a very useful tool for staff and that was verified by staff at focus group. Toolkit updated with new contact numbers.	
					Include article in Spring 2023 edition of Housing News highlighting impact that tenant consultation has had on service delivery.	30-Jun-2023	Yes	Outcomes of Rent setting consultation and Enhanced Living for MSF Strategy consultation reported in Spring edition.	
					Ensure the Consultation Toolkit is being used for all consultations.	31-Mar-2024	No		
Publish an Involving You annual report each year			31-Mar-2024		Design and publish an Involving You annual report Year 1.	31-May-2022	Yes	Report produced and published on website as well as circulated to TRAs and included in papers for WDC/WDTRO Liaison meeting 23 June 2022.	Jane Mack
					Design and publish an Involving You annual report Year 2.	31-May-2023	Yes	Annual performance report created for 22/23 and circulated to TRAs, added to webpage and included as appendix to update report going to August HACC.	
					Design and publish an Involving You annual report Year 3.	31-Mar-2024	No	Ongoing	

Icon	Name
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Icon	Name
Th	2. We will improve our feedback to tenants so that we can demonstrate where our tenants and other service users have influenced or shaped the housing service

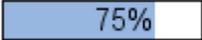
Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
When consulting with tenants we will tell them how their views will be used and how decisions will be made			31-Mar-2024	Consultation toolkit for rent setting 2021/22 completed and submitted with Rent setting Council report 3/3/21.	Create and promote annual consultation calendar for 2021/22.	30-Apr-2021	Yes	Complete - Website update with calendar 16/4/21.	Jane Mack
					Create and promote annual consultation calendar for 2022/23.	30-Apr-2022	Yes	Website updated with calendar for 2022/23	
					Create and promote annual consultation calendar for 2023/24.	30-Apr-2023	Yes	Website updated with calendar for 2023/24	
					Ensure that Consultation toolkit is completed for each consultation exercise which sets out how tenants are advised how their views will be used and when decisions will be made.	31-Mar-2024	No	Consultation toolkit summary completed for rent setting consultation 2022/23. Consultation toolkit summary used in Allocation policy review 2022. Consultation toolkit summary completed for rent setting consultation 2023/24. Consultation toolkit used for planning and completing development of Enhanced MSF Strategy.	
Outcomes from consultations will be communicated to participants and will be publicised via the Housing News, webpages and social media			31-Dec-2023		Outcomes of consultations in 2021 will be feedback directly to respondents where possible and publicly through the HN. Webpages and social media.	31-Dec-2021	Yes	Outcome of Rent setting consultation 21/22 reported in Spring HN 2021. Summer HN used to promote Allocation policy review and LHS consultation. Winter HN used to promote rent setting	Jane Mack

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								consultation.	
					Outcomes of consultations in 2022 will be feedback directly to respondents where possible and publicly through the HN. Webpages and social media.	31-Dec-2022	Yes	Article included in Autumn HN reiterating the impact tenants had on rent setting, Allocation policy and LHS consultations.	
					Outcomes of consultations in 2023 will be feedback directly to respondents where possible and publicly through the HN. Webpages and social media.	31-Dec-2023	No		
Support TRAs to demonstrate their achievements locally		<div style="border: 1px solid black; background-color: #ccccff; padding: 2px; display: inline-block;">100%</div>	31-Mar-2024		TP Dev officer will work closely with TRAs to support their activities and highlight their achievements through TP updates and Housing News.	31-Mar-2024	Yes	Posters/flyers produced and distributed with local groups to support/highlight their achievements. Regular HN articles about group activities. Regular public meetings of groups to highlight their activities and achievements.	Housing Development Officer
Publish annual tenant involvement outcomes as part of TP performance report		<div style="border: 1px solid black; background-color: #ccccff; padding: 2px; display: inline-block;">100%</div>	31-May-2023		Use annual TP performance report to highlight outcomes of tenant involvement in Year 1.	31-May-2021	Yes	Annual TP performance report compiled and issued to all TRA's, and published on webpage and FB.	Jane Mack
					Use annual TP performance report to highlight outcomes of tenant involvement in Year 2.	31-May-2022	Yes	Annual TP performance report created and issued to all TRA's, presented at WDC/WDTRO Liaison meeting (23/6/22) and published on webpage. Article for Autumn HN created focusing on tenant impact and promoting report.	
					Use annual TP performance report to highlight outcomes of tenant involvement in Year 3.	31-May-2023	Yes	Annual performance report created for 22/23 and circulated to TRA's,	

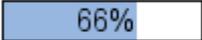
Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								added to webpage and included as appendix to update report going to August HACC.	
Demonstrate the outcome(s) of tenant involvement in tenant scrutiny activities			31-Mar-2024		Scrutiny Panel final reports in 2021/22 once agreed by HIB , should be published on TP webpages and promoted through TP updates, HN , FB to promote recommendations and their positive impact.	31-Oct-2021	Yes	Scrutiny Panel report on Complaints Handling process agreed at HIB Oct 2021. Report published on TP webpages and article on Panel's report included in winter 2021 HN edition.	Jane Mack
					Scrutiny Panel final reports in 2022/23, once agreed by HIB , should be published on TP webpages and promoted through TP updates, HN , FB to promote recommendations and their positive impact.	31-Oct-2023	Yes	Scrutiny Panel report on New Tenant visits completed and recommendations agreed at HIB May 2023. Report published on TP webpages and article on Panel's report included in summer 2023 HN edition.	
					Scrutiny Panel final reports in 2023/24 once agreed by HIB , should be published on TP webpages and promoted through TP updates, HN , FB to promote recommendations and their positive impact.	31-Mar-2024	No	Ongoing	
Support tenants and TRA representatives to review papers going to the HAC Committee and encourage them to participate in the Pre-HACC Forum			31-Mar-2024		Advertise and promote quarterly Pre-HACC Forums, support tenants to understand committee reports and keep Pre-HACC Forum section on TP website up to date in year 1.	31-Mar-2022	Yes	Regular attendance at Pre-HACC meetings sustained despite continuing to be virtual. Paper copies of committee papers provided to assist attendance and discussion.	Jane Mack
					Advertise and promote quarterly Pre-HACC Forums,	31-Mar-2023	Yes	Regular attendance at Pre-HACC Forums	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					support tenants to understand committee reports and keep Pre-HACC Forum section on TP website up to date in year 2.			continues. TP support provided before meeting with staff and Housing Convener to understand the committee papers and hard copies are delivered to those attending. Finance staff also provide tenant friendly versions of HRA and finance papers which have been very well received.	
					Advertise and promote quarterly Pre-HACC Forums, support tenants to understand committee reports and keep Pre-HACC Forum section on TP website up to date in year 3.	31-Mar-2024	No		

Icon	Name
	3. We will promote and provide a wide range of options for tenants to get involved with us.

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Promote the range of options and support in place to encourage tenants to get involved			31-Mar-2024		Update TP webpages to emphasis support available.	28-Feb-2022	Yes	Webpages updated 4.3.2022	Housing Development Officer
					Use HN to promote the range of options and support available in Year 1.	31-Mar-2022	Yes	Shorter HN Spring 2022 due to elections. Article in HN Summer 2022	
					Use HN to promote the range of options and support available in Year 2.	31-Mar-2023	Yes	Regular articles in HN promoting the activities of TRAs, Scrutiny Panel and consultations to demonstrate the range of activities available. Support from TP staff also promoted with contact details.	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Use HN to promote the range of options and support available in Year 3.	31-Mar-2024	No		
Produce a leaflet version of the TP Strategy 2021-2024 to make the TP Strategy more accessible and user-friendly		<div style="border: 1px solid black; width: 80px; height: 20px; display: flex; align-items: center; justify-content: center;">0%</div>	31-Oct-2023		Design and publish a leaflet version of TP Strategy.	31-Oct-2023	No	Timescales for this action amended.	Jane Mack
					Make housing staff aware of leaflet.	31-Oct-2023	No		
					Promote leaflet through Housing News.	31-Oct-2023	No		
					Update TP webpages with leaflet.	31-Oct-2023	No		
Support TRAs to produce leaflets and or websites promoting the work that they do and how to get involved		<div style="border: 1px solid black; width: 80px; height: 20px; display: flex; align-items: center; justify-content: center;">66%</div>	31-Mar-2024		Provide relevant support in Year 1.	31-Mar-2022	Yes	Leaflets and flyers created for local groups to promote their activities and groups. Including leaflets for AGMs, public meetings, Christmas Bazaar, walkabouts etc.	Housing Development Officer
					Provide relevant support in Year 2.	31-Mar-2023	Yes	Leaflets and flyers designed for local groups to promote their meetings as well as special events and AGMs.	
					Provide relevant support in Year 3.	31-Mar-2024	No		
Continue to deliver an annual tenant conference or event		<div style="border: 1px solid black; width: 80px; height: 20px; display: flex; align-items: center; justify-content: center;">66%</div>	31-Mar-2024		Consult with WDTR0 and plan suitable event in Year 1	31-Mar-2022	Yes	Due to ongoing concern regarding Covid pandemic a tenant conference not going to be delivered in year 1. Situation will continue to be monitored as well as communication with WDTR0, and a tenant event planned when suitable.	Jane Mack; Housing Development Officer
					Consult with WDTR0 and plan	31-Mar-	Yes	Plans for a tenant event	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					suitable event in Year 2	2023		for 2023 have begun and WDTRO have agreed that they happy for an in person event to go ahead. Energy efficiency and the challenges for housing been agreed as the preferred topic and event date set for 16/5/23.	
					Consult with WDTRO and plan suitable event in Year 3	31-Mar-2024	No		
Explore new methods to provide information and obtain tenants' views (social media, IHMS)			30-Nov-2023		Explore and implement new methods to provide information and obtain tenant views in year 1- 2021/22	30-Nov-2021	Yes	Tenant Satisfaction Survey shows letters and newsletter are most accessed forms of information. Social media (Facebook) only used by approx. 17.5% of tenants for information. IHMS text option successfully used to promote rent setting consultation.	Housing Development Officer
					Explore and implement new methods to provide information and obtain tenant views in 2022/23	30-Nov-2022	Yes	2022 Tenant satisfaction survey - most tenants prefer to use traditional sources e.g. newsletters (85.0%) and letters (66.5%) to obtain information about the Council's housing services. Approx. one in three (31.5%) would use the website to obtain information on services. IHMS texting now	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								almost fully implemented. Being used to send texts to tenants. New tenant portal being tested which will provide opportunity to provide information and obtain tenant views.	
					Explore and implement new methods to provide information and obtain tenant views in 2023/24	30-Nov-2023	No		
Develop the digital hub, Mighty Networks, as a more interactive and accessible option to increase tenant participation.			31-Mar-2022		Create profile and pay for community membership.	01-Apr-2021	Yes	15/4/21 Mighty network account created.	Housing Development Officer
					Develop promotional material to encourage tenants to use.	31-Jan-2022	Yes	Platform being developed to pilot with Scrutiny Panel to ensure right info and interaction so due date been changed to allow time to finesse before promoting. Meeting on 7 April 2022 to show Scrutiny Panel Mighty networks. Complete	
					Review how tenants are using platform and if effective.	31-Mar-2022	Yes	Complete - platform is being used predominantly by the Scrutiny Panel and effectiveness will improve over time. Aim will be to extend use as appropriate.	
Develop use of hybrid meetings as option for people with limited time as well as for those			30-Mar-2023		Assess hybrid meeting capacity and facilities at Church Street.	30-Aug-2021	Yes	Contact made with OD and meeting room hybrid capacity being developed but no plans for public access to	Jane Mack

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
with mobility issues as an attractive option to get involved from comfort of own home								buildings yet.	
					Assess hybrid meeting capacity at other possible meeting venues (e.g. Dalmuir community centre).	31-Aug-2021	Yes	Dalmuir Community Centre and Concorde in Dumbarton are available for let but no wifi. Discussed with WDTR0 and they happy to stay with remote meetings while Covid figures are still high. Reviewed monthly at their committee meetings.	
					Promote hybrid meeting as an option to encourage new involvement via HN, TP updates and TP webpages.	31-Dec-2022	Yes	Unable to complete until there are meeting rooms available. Being monitored on monthly basis. Demand for a hybrid option for meetings will continue to be discussed with tenants and tenant groups and kept under review and appropriate arrangements made when rooms are made available. WDC/WDTR0 Liaison meetings for 2023 been scheduled as in person meetings with zoom option to pilot hybrid meetings.	
Promote the personal as well as community benefits of getting involved / volunteering			31-Oct-2021		Promote personal as well as community benefits of getting involved / volunteering in new leaflet.	30-Sep-2021	Yes	Leaflet created 30.9.2021 Leaflet will be used at in-person events	Housing Development Officer
					Promote personal as well as community benefits of getting involved / volunteering in HN.	22-Oct-2021	Yes	Article written for Winter HN, submitted.	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Imbed walkabout process for tenants to inspect their local area and produce action plans for improvements along with Housing staff		<div style="width: 100%; height: 15px; background-color: #4f81bd; color: white; text-align: center;">100%</div>	31-Mar-2024		Re-establish walkabouts when COVID restrictions allow.	30-Nov-2021	Yes	27 Oct Commitment from Housing to do walkabouts. 29 Oct - groups provided with feedback from initial staff only walkabouts. Walkabouts promoted in Winter Newsletter. Commitment from Housing ops to imbed walkabout process for tenants.	Housing Development Officer
					Assess use of recording sheets so all parties aware of agreed actions.	31-Mar-2022	Yes	Recording sheets provided to groups for use.	
					Ensure updates on walkabouts are given to help demonstrate the positive outcomes.	31-Mar-2024	Yes	Manager of Housing Operations continuing to remind staff to provide updates. Liaison meetings being used to remind staff of this commitment.	

Icon	Name
	4. We will encourage involvement of under- represented groups such as young people, homeless people, people with disabilities and minority ethnic groups.

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Explore opportunities to develop a youth housing forum to involve tenants aged 16-25		<div style="width: 100%; height: 15px; background-color: #4f81bd; color: white; text-align: center;">100%</div>	31-Aug-2021		Speak to local authority and third sector organisations who work with young people.	30-Aug-2021	Yes	6/9/21 meeting held with members of WD Youth Development team to identify opportunities to involve young people. Future meetings planned with Youth Alliance.	Housing Development Officer
					Explore what other local authorities are doing.	31-Aug-2021	Yes	Online research completed Sept 21/9/2021 Email to TIS	

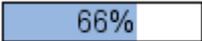
Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								for info on LAs who are involving young people well. TIS are conducting research into this currently. Attended presentation from South Lanarkshire Council on their work with young people.	
Explore opportunities to link up with local youth groups like YSORTIT, Youth Council to raise awareness of participation opportunities			31-Dec-2022		Consider what programmes already exist where TP could be added.	06-Sep-2021	Yes	6/9/21 discussion with members of WD Youth Dev team to explore opportunities for TP involvement in youth groups.	Housing Development Officer
					Open discussion with staff and young people at local youth groups.	31-Dec-2021	Yes	06/9/21 discussion with members of WD Youth Dev team to explore opportunities for TP involvement in youth groups. 11/8/21 email to YSORTIT and to Champions board coordinators and follow up meeting. They will consider options. Sep 2021 - feedback from partners suggesting that no real demand for any new specific structures to be developed to encourage involvement of young. Other mechanisms of communication will continue to be reviewed, for example developing social media and other electronics means of communication.	

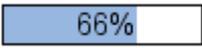
Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					Create information and develop different ways to deliver this to youth groups.	31-Dec-2022	Yes	5/22 Information poster created and shared with youth groups via social media, email and WDCVS. Will continue to explore use of other communication tools which may encourage involvement.	
Explore opportunities to develop a forum for people in temporary/supporte d accommodation		<input type="text" value="0%"/>	31-Mar-2024		Consider what other local authorities do.	31-Oct-2023	No	Nov '22 - Members enquiry to TPAS Scotland asking what other LAs do.	Housing Development Officer
					Open discussion with staff at supported accommodation/and homeless team.	31-Dec-2023	No		
					Develop forum based on staff and resident consultation.	31-Mar-2024	No		
Consult and offer dialogue opportunities with tenants at Dennystoun Forge in a way they are comfortable with		<input type="text" value="100%"/>	31-May-2022		Use the Scottish Government site funding as start of dialogue and to introduce TP staff.	31-May-2021	Yes	Consultation visit carried out on 26/5/21 and views on how to spend the improvement fund collated. Ideas passed to Repairs to cost up. Update letter sent to tenants 7/9/21 as awaiting costs.	Housing Development Officer
					Assess how Dennystoun Forge tenants want information to be shared with them.	31-May-2022	Yes	Following discussions, tenants prefer in person visits, phone calls or letters.	
					Assess how Dennystoun Forge tenants want to be involved.	31-May-2022	Yes	To be reconsidered once site is up to standard. Tenants currently wish for site to be brought to standard.	
Continue membership of West Dunbartonshire Equality Forum and		<input type="text" value="66%"/>	31-Mar-2024		TP Staff to regularly attend Equality Forum and engage as appropriate in year 1.	31-Mar-2022	Yes	Regular attendance at Forum quarterly meetings.	Jane Mack
					TP Staff to regularly attend	31-Mar-	Yes	Regular attendance at	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
develop opportunities to promote tenant participation to wider groups					Equality Forum and engage as appropriate in year 2.	2023		quarterly Forum meetings continued.	
					TP Staff to regularly attend Equality Forum and engage as appropriate in year 3.	31-Mar-2024	No		
Develop links with support charities to promote TP as an option for people to do online (even post COVID pandemic)		<input type="text" value="0%"/>	31-Mar-2024		Identify support charities operating in WD.	30-Nov-2023	No	Met with Champions Board (care leavers) staff to discuss joint projects Meeting with learning disability charity July 2022 to discuss opportunities. Meeting with Alternatives (drug and alcohol) to discuss co-use of TRA community space July 2022	Jane Mack
					Approach and promote to these support charities the options that TP can provide.	31-Mar-2024	No		
					Use Equality Forum to promote TP as an option for people to do online.	31-Mar-2024	No		
Provide additional support for people with learning difficulties and make that clear on any information about training and on webpages		<input type="text" value="100%"/>	31-Oct-2023		Research agencies in WDC who could provide support or advice to tenants and/or staff.	31-Mar-2023	Yes	Meeting with Neighbourhood Network (learning disability) regarding possible joint work July 2022 Regular meetings with Neighbourhood Network been agreed and set up to meet every 3 months. Article in Spring HN to promote the group and their work.	Jane Mack
					Make clear on webpages and printed materials that additional support is available.	31-Oct-2023	Yes	Article in Summer 2022 HN to make clear support available. Leaflet produced to	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								highlight support available. Facebook page being used to publicise leaflet and support options available.	
					Make clear on webpages and printed materials that additional training is available.	31-Oct-2023	Yes	TP staff at WDTR0 committee meetings highlight training available. TP staff at TRA meetings highlight training available. Facebook page being used to publicise training available. Training provided following request from Scrutiny Panel (May 2022)	

Icon	Name
	5. Ensure tenants are aware of the options available to them to shape housing service plans and budgets

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Produce and promote an annual consultation calendar			30-Apr-2023		Create and promote annual consultation calendar for 2021/22.	30-Apr-2021	Yes	Complete - Website updated with 2021/22 consultation calendar 16/4/21.	Jane Mack
					Create and promote annual consultation calendar for 2022/23.	30-Apr-2022	Yes	Website updated with consultation calendar for 2022/23	
					Create and promote annual consultation calendar for 2023/24.	30-Apr-2023	Yes	Website updated with consultation calendar for 2023/24.	
Carry out an annual consultation on rents increases and			31-Jan-2024		Review the rent setting information with JRG and use any feedback from previous	30-Sep-2021	Yes	Suggested changes from tenants about wording passed onto	Jane Mack

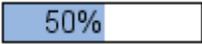
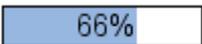
Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
provide clear information for tenants to be able to make informed choices					year's consultation to ensure rent information is as clear as possible.			Janice Rainey.	
					Carry out an annual consultation on rent increases 2022/23	30-Jan-2022	Yes	Public consultation carried out and preferred option from survey put forward as rent setting for 2022/23. Council decision taking place on 9/2/22.	
					Review the rent setting information with JRG and use any feedback from previous year's consultation to ensure rent information is as clear as possible.	30-Sep-2022	Yes	No changes proposed to information and will use range of promotion tools to engage as many tenants as possible.	
					Carry out an annual consultation on rent increases 2023/24	30-Jan-2023	Yes	Consultation completed - survey closed 19/1/23 and tenants preferred option 1 (4% increase) being put forward to Councillors.	
					Review the rent setting information with JRG and use any feedback from previous year's consultation to ensure rent information is as clear as possible.	30-Sep-2023	No		
					Carry out an annual consultation on rent increases 2024/25	30-Jan-2024	No		
Develop tenant involvement in Housing Revenue Account scrutiny and work towards full compliance with the Scottish Government's 2014			30-Apr-2024		Facilitate JRG to use SHN toolkit to review WDC HRA compliance.	29-Apr-2021	Yes	Complete - assessment of compliance carried out and report on completed exercise provided to HIB 26/4/21	Jane Mack
					Create action plan for JRG to focus on areas not fully	30-Apr-2021	Yes	Complete - Action plan approved by HIB on	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
HRA Guidance					compliant.			26/4/21 and assigned officers to implement agreed actions. Regular feedback to be provided to JRG and HIB.	
					Complete action plan to satisfaction of JRG that are fully compliant.	30-Apr-2024	No	Actions timescales amended to reflect the review of the WDC Financial Strategy which will involve consultation with the WDTRO.	
Develop tenant involvement in the decision - making process of setting rents, Capital Programmes and agreeing Business Plans			30-Sep-2023		Involve tenants in pre-rent setting discussions about Capital programme setting and agreeing business plan	01-Sep-2021	Yes	Decision making matrix been shared with JRG to help identify where increased tenant involvement in decision -making could be introduced. Meeting with tenant volunteers from JRG took place on 13/8/21 to start tenant involvement in rent setting. Focus of meeting was to identify tenant priorities and further meeting to explore energy efficiency options to take place in Sept.	Jane Mack
					Complete HRA compliance action plan to ensure full compliance	01-Jun-2022	Yes	HRA compliance plan complete	
					Involve tenants in pre-rent setting discussions about Capital programme setting and agreeing business plan	30-Sep-2022	Yes	Rent setting delayed due to fluctuations in interest rates which have significant impact on Business Plan so rent options or Capital programme not discussed with JRG but assurances given that	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								this was not a precedent and full tenant involvement would be re-instated in future years.	
					Involve tenants in pre-rent setting discussions about Capital programme setting and agreeing business plan	01-Sep-2023	No		
					Develop use of revenue and capital matrix by JRG	30-Sep-2023	No	Revenue and Capital Budget matrix been created for JRG. Revenue matrix being used with void budget as an example to demonstrate the use of the matrix - been rescheduled to 29 Sept JRG meeting. Revenue matrix complex and still difficult to be of use. Being reviewed ahead of rent setting consultation so that it can be made use of by staff as well as JRG - due date amended to allow this to happen.	

Icon	Name
	6. Assess our performance in line with the Scottish Social Housing Charter and involve tenants in our annual Tenant Report.

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Agree with tenants what Charter indicators they want included in the Tenant Report		<div style="border: 1px solid black; background-color: #d9e1f2; padding: 2px; display: inline-block;">100%</div>	31-Mar-2024		Following review of Charter Indicators by the Scottish Social Housing Regulator, establish a short-term working group to review performance indicators to be included in	01-Jun-2023	Yes	The Charter review carried out by the Scottish Social Housing Regulator included a full public consultation and resulted in only minor	Jane Mack

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
					annual tenant report			changes to some wording on 2 indicators so the Tenant report will continue to focus on the indicators that WDC tenants have said they are most interested in.	
Support scrutiny activity by offering formal training for staff and tenants taking part			31-Mar-2024		Create briefing note from staff on role of Scrutiny Panel and WDC commitment to it	31-Mar-2022	Yes	Briefing note created and presented to HIB 30 5 22 and to be circulated to staff by managers.	Jane Mack
					Stepping up to Scrutiny training to be completed with any new Panel members	31-Mar-2024	No	Stepping up to Scrutiny training updated March 2022 and ready for new Panel members. Training for new Panel member and refresher for existing members carried out on 9 May 2022	
Recruit new members onto the WD Scrutiny Panel			31-Mar-2024		Advertise and recruit new Scrutiny Panel members Y1	31-Mar-2022	Yes	Spring 21 HN featured Panel members in 'On the Spot' article to raise awareness. Autumn 21 HN included article on Panel's latest scrutiny report on complaints handling process. New member recruited, attended first Panel meeting on 4/3/21 and training to commence.	Jane Mack
					Advertise and recruit new Scrutiny Panel members Y2	31-Mar-2023	Yes	Winter HN 'on the spot' article featured the current chairperson of the Scrutiny Panel to help people see the tenants behind the group. Scrutiny Panel report	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								due to go to HIB end of May and article on their latest report will be included in the summer edition of the HN to help promote the Panel. Posters for libraries being updated.	
					Advertise and recruit new Scrutiny Panel members Y3	31-Mar-2024	No		

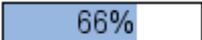
Icon	Name
	7. Ensure that the resources we put in place and practices we carry out are adequate to support and develop tenant participation activity

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Develop an online training section for tenants as well as staff to access			30-Jun-2022		Assess with Organisational Development/ICT potential for creating online learning that staff and tenants can access.	30-Sep-2021	Yes	Meeting held with OD (27/7/21) and is potential for developing I-learn modules for staff. Tenants can't get access but option to share with tenants through links on TP webpages to be explored.	Jane Mack
					Develop content for training	30-Apr-2022	Yes	Content developed and been created into a draft I-learn course. I-learn course been produced that staff can access - the platform used can't be accessed from public WDC website so alternative options being explored.	
					Advertise training available through HN, FB and TP Updates	30-Jun-2022	Yes	I-learn module agreed at HIB 27/6/22 and ready for staff to use. Promoted on intranet noticeboard and	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								through co-ordinators. Doesn't allow external access so a tenant option still to be developed.	
Promote training opportunities as an incentive to encourage more tenants to get involved		<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; display: inline-block;">50%</div>	31-Aug-2023		Promote training opportunities Y1	31-Aug-2021	Yes	Article on personal benefits of participating including training opportunities included in winter HN.	Jane Mack
					Promote training opportunities Y2	31-Aug-2022	Yes	Training promoted in Summer TP update and on Facebook page and 3 tenants attended TPAS conference.	
					Assess take up of training and develop new opportunities	31-May-2023	No	Action delayed due to staff member leaving organisation	
					Promote training opportunities Y3	31-Aug-2023	No	Action delayed due to staff member leaving organisation	

Icon	Name
	8. We will ensure we communicate effectively with tenants and provide good quality, accessible information that tenants want

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Review and improve the content on the TP web pages and use of social media		<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; display: inline-block;">100%</div>	31-Jan-2023		Analyse FB interaction	31-Aug-2022	Yes	Showing 130% increase in reach over last 12 months 84% increase in page visits. 140% increase in page likes.	Housing Development Officer
					Analysis website traffic and identify areas most used and those not.	31-Aug-2022	Yes	2/9 Email to Jonathan Muir requesting this information 12/9 email received which provides basis for analysis of web traffic. Difficulties in using the	

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
								information for analysis as not everyone gives permission for their web usage to be tracked, about 95% of people decline. However, been April-Sept 2022, 860 unique page views on all our pages.	
					Ask tenants give feedback on website and FB page	31-Oct-2022	Yes	Scrutiny Panel considering website. Awaiting feedback Nov '22. Jan '23 - generally positive feedback. 12/9 post on social media asking for feedback. No responses.	
					Make recommended changes.	31-Jan-2023	Yes	No recommended changes from users. Will continue to monitor and update with good practice.	
Promote TP webpages as resources available 24/7			30-Jun-2023		Once improvements have been made, promote webpages	30-Jun-2023	Yes	Webpages updated and promoted in TP update, FB post and directly to TRA by email.	Jane Mack
Continue to produce regular editions of the Housing News to all tenants keeping them up to date with housing investment, service developments and outcomes from consultations			31-Mar-2024		Produce and deliver 4 editions of Housing News during 2021/22	31-Mar-2022	Yes	4 editions produced.	Jane Mack
					Produce and deliver 4 editions of Housing News during 2022/23	31-Mar-2023	Yes	4 editions produced and delivered to tenants. Online version also available and shared with staff and Councillors.	
					Produce and deliver 4 editions of Housing News during 2023/24	31-Mar-2024	No		
Assess interest in a			31-Dec-		Research other RSL Reader's	31-Oct-	Yes	Desktop research	Housing

Action	Status	Progress	Due Date	Comment	Milestone	Due Date	Done	Comment	Assigned To
Reader's Panel as a way of making sure communication is clear, accessible information that tenants want			2022		Panels	2022		completed 31/10. Limited Readers Panels in other RSLs. Lots of Scrutiny Panels in various guises which overlap in activities.	Development Officer
					Contact interested tenant register and FB for potential members	09-Dec-2022	Yes	On-going webpage on WDC website asking for contact for interest for Readers Panel. Facebook post Dec '22 asking for interest. Email sent out Dec' 22 to interested tenants asking for expressions of interest	
					If interest, set up group	31-Dec-2022	Yes	Only one person noted interested. Staff to continue conversations with tenants in the future.	
Assess interest in creating an editorial group with tenants to develop Housing News		<input type="text" value="0%"/>	31-Mar-2024		Once Readers panel established, assess interest in focus on HN.	31-Oct-2023	No		Jane Mack
Review and update Tenant Communication Strategy		<input type="text" value="0%"/>	31-Mar-2024		Assess link in with wider Council communication strategy and Digital strategy	01-Oct-2023	No		Jane Mack
					Set up working group of housing staff to review current strategy	31-Oct-2023	No		
					Develop a new updated communication strategy	31-Mar-2024	No		

Action Status	
	Cancelled

	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Tenant Participation Performance Report 2022/23



Introduction

Our Tenant Participation Strategy 2021-24 'Involving You' sets out how we support and promote tenant involvement in West Dunbartonshire. This report is to outline progress made in the last year and to highlight the input tenants have had in decisions made and to service improvements.

There was a welcome return to face to face meetings though we have been offering hybrid meetings to take advantage of both options, as the virtual option often helps people manage to attend meetings. The WDC/WDTRO Liaison meetings are hybrid while the Joint Rent Group has continued on Zoom as there is a smaller membership and virtual meetings can be as effective. The WDTRO are also using hybrid meetings to assist members attend their monthly committee meetings.

The commitment of tenants and tenant groups continues to be strong and without them our TP Strategy wouldn't work and we need their involvement to ensure that we improve services for tenants. A key driver for getting people involved is that they can see that they make a difference which makes it so important that we review their impact and ensure that it can be evidenced.

Key highlights

1. Continued good response from tenants in rent setting consultation



The annual rent setting consultation was launched later than usual at a meeting of the Joint Rent Group on 08/12/22. Information on 2 rent options were sent out in a specific mailing to all tenants with information detailing the rationale behind the options, what each option meant and how to vote. A range of ways to vote was available to make it as easy as possible for tenants to have their say - free-post voting card, online, phone call, by text or email. A copy of the presentation, as well as information on the 2 options, was also posted on the Council's website so that it was freely and widely available.

The survey was promoted regularly through the Council's webpages and social media, as well as on our Tenant Participation Facebook page. Email and text reminders were also sent via our housing system QL, to tenants with contact details. WDC intranet was used to reach staff who are also tenants. Housing Officers and Homeless Support Officers were also sent a briefing and asked to encourage their tenants to vote.

A total of 1173 tenants voted for their preferred option in the survey, which equates to a response rate of 12.3%. This is a healthy increase from the 1089 who voted in the last rent setting consultation especially considering the shorter consultation period.

The results were close with Option 1 (a 4% increase) getting 621 of the votes (52.9%) and Option 2 (a 5% increase) getting 552 of the votes (47.1%). The preferred option of 4% was put forward as the proposed rent increase for Council approval, however, a Councillor Motion was agreed and the 5% rent increase implemented.

2. TPAS Gold Accreditation



The Tenant Participation Advisory Service (TPAS) is a national organisation that specialises in participation and runs an accreditation scheme to assess tenant participation across social landlords. Our accreditation is valid for 3 years and in Dec 2022 we submitted our self-assessment and evidence against the criteria set by TPAS. Focus group discussions with staff and tenants are then used to assess how participation works in practice and an independent Panel assesses all the evidence. We were delighted to be awarded a Gold accreditation again and TPAS commended our easy to read Strategy and the structures within West Dunbartonshire that ensure tenants do play an active role in decision making and improving services.

3. Tenant Priority Budget

This is an annual £800,000 budget, set aside for tenant priorities. There are set criteria on how this Budget can be used and it is tenants who decide what proposals are value for money and should go ahead which is done through public meetings.

£54,590.91 was spent in 2022/23 on 16 projects including improvements like 4 planters at Faifley Road, security lighting for the greenhouse and communal garden at Mill Road sheltered housing, patio and additional planters for Willox Park sheltered housing and the repainting of the CATRA office at 5 Alexander Street.

This remains an under-utilised budget and the underspend does go back into the HRA. There is often a delay from the proposal being received, work being costed, getting public agreement to proposals and finally the work being completed which means it's not a quick fix and that can be off putting. We are working closely with Building Services to speed up the process and for resources to be prioritised for the work. We will continue to promote the Tenant Priority Budget as it's a great opportunity for tenants to see improvements being carried out in their area and can be particularly useful for tenant priorities identified on local walkabouts that can't be covered by other budgets.

4. Partnership working

Tenant Participation staff started working with a new group from Neighbourhood Networks. The aim of the meetings is to look at WDC housing services and consider ways that they can be improved for those who have additional support needs. The group will consider which areas they will look at but are interested in assessing how easy it is to use the repairs service, if the tenant handbook needs to be made more accessible and how easy it is to find information about WDC housing services.

Dalmuir TRA successfully ran a community café in Overtoun Court for a number of years but had to close it after it became untenable. However, discussions are ongoing with Alternatives, a community based drug recovery programme with the view to them providing a community cafe as well as the TRA using the space for their meetings. Alternatives already run a Sweet Success café in Dumbarton and will be good to see Overtoun Court being used more often.

5. Communication

Communication is really important for effective participation and is a vital way to help build trust. We have continued to produce **TP updates** for tenant representatives, elected members and staff to maximise awareness of tenant participation activities and encourage them to increase tenant involvement- [Tenant Participation Updates | West Dunbartonshire Council](#)



The Housing News is produced quarterly and delivered to all tenants, as well as future tenants living in temporary accommodation. Housing staff and Councillors also receive an electronic version. We try to make the Housing News as interesting as possible for tenants and promote different ways to get involved. TRAs are also encouraged to use the Housing News to promote their activities and we include as much community news as possible. The chairperson of the WDTR0 also has a regular column and uses it to highlight tenant issues and encourage tenant involvement.

In the tenant satisfaction survey carried out in Oct-Nov 2022, of the 600 respondents, 85% said that they read the Housing News to obtain information about Housing Services, so it remains a vital way for us to get tenants involved in what's happening and keep them updated.

Online and Facebook

We continually review the content of our TP webpages [Tenant participation | West Dunbartonshire Council](#) and update it with meeting notes from the Joint Rent Group, WDC/WDTR0 Liaison meetings and Pre HACC Forum so that tenants can get access to this information at a time that suits them.



@WestDunbartonshireCouncilTenantParticipation - we now have 268 followers on Facebook and post at least 2/3 times a week with information we hope is relevant to tenants. Our FB page continues to attract new readers (up from 230 last year) and is a valuable mechanism for sharing information and encouraging engagement. TRA's also make good use of Facebook and Tullichewan TRA in particular use it very successfully and have 496 followers. Newer TRA's are also using Facebook to help promote their activities and meetings.

6. Tenant involvement in shaping and improving Housing Services

Our **Joint Rent Group (JRG)** has continued to meet every month. The group includes tenant volunteers, housing and finance staff, as well the Housing Convener. They have been improving transparency about the HRA budget setting and assessing where tenants could be more involved in these key financial decisions. They have been focusing on void performance and created a template to monitor void performance as well as the void budget and rent loss. They also receive regular updates on the Capital Programme.

The **Pre-HACC Forum** is another opportunity that tenants have to influence decisions made by the Housing and Community Committee. The Forum takes place two days before the Housing and Communities Committee meets and tenants can meet the Housing Convener and staff who have written the papers that are going to committee - the Housing Convener then feeds tenants' views into the committee discussions. Paper copies of the committee reports, which can be lengthy and more difficult to read on small devices, are delivered to attendees to assist discussions and there has been regular tenant attendance throughout the year.

WDC/WDTR0 Liaison meetings take place every 2 months and continues to be a good example of effective partnership working, as the WDTR0 and staff can add to the agenda and the WDTR0 chairperson and Housing Convener take turns chairing the meetings. Housing performance is discussed as well as progress on new development plans and new build progress. Minutes are then shared with all TRAs and posted on TP council webpages.

Holding the Council to account is an important function of tenant participation and it ensures that we can improve services for all tenants. The WDTR0 have raised a number of concerns over the last year which has resulted in improvements that all tenants can benefit from, these included:

- Continuing to monitor Repairs call handling performance to ensure that the reduction in waiting times continued and tenants were able to get through to Repairs more easily.
- Repairs performance monitored throughout the year and following concern about the number of jobs cancelled due to no access, Repairs have improved their communication with tenants and text confirmations and reminders get sent out. Articles were included in the Housing News to remind tenants to update Repairs with contact numbers as reminders only work if have correct mobile or email address.
- To reduce the fire risk from over loaded sockets, USB sockets were introduced as part of the re-let standard, when kitchens are renewed or when a tenant requests them.
- Following incidents when lifts were out of order, a process where text alerts can be sent to affected tenants was created to keep tenants updated on progress and confirmation when lifts back working. Process been used successfully and out of hours arrangements are being developed.
- In response to a number of vandalism incidents at the high flats, the Neighbourhood Team increased foot patrols at the flats and the CCTV team also focused on the cameras in the flats so that incidents could be responded to quickly. Caretaking staff also ensure when reporting damage caused by vandalism, that this is recorded so that the level of vandalism can be monitored.

7. Scrutiny Panel progress.



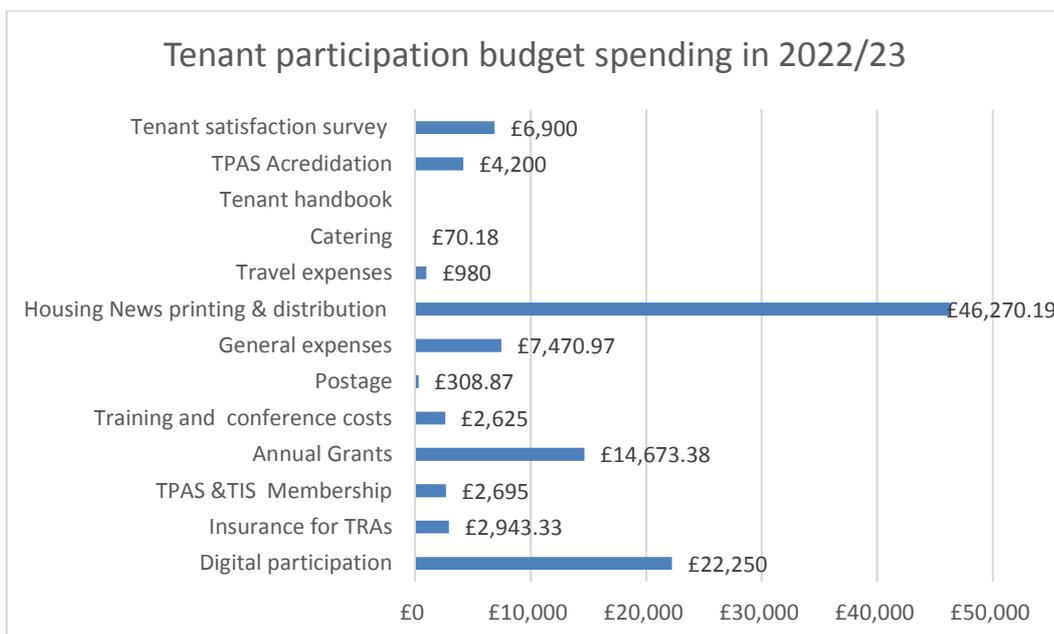
The Scrutiny Panel recruited a new member last year and the full Panel enjoyed being back to having in person meetings. They completed a scrutiny exercise on new tenant visits which included a survey of new tenants and their report and recommendations were accepted by the Housing Improvement Board on 29/5/23. Their survey gave them good insight into the experiences of new tenants and helped them make recommendations that included better monitoring to ensure all new tenants get a visit, additional support question added to staff checklist to ensure it got asked and follow-up contact made to ensure that outstanding repairs were completed. The staff checklist and monitoring of visits have already been implemented and the Panel will be kept updated on progress.

8. Tenant Participation Budget - £101,245 spent in 2022/23

We have a TP budget of £101,245 and spent £110,226.92 in 2022/23. Our Budget enables us to financially support 12 TRAs, the WDTR0, Sheltered Housing Forum, Pre-HACC Forum and Scrutiny Panel to help them function effectively and as independently as possible. The overspend was mainly due to an increase in TRA activities as they got back to being fully operational so their running costs increased and they were also affected by the massive increase in energy costs. Risk Street TRA also took on a community flat and although they and Hanne were very fugal and creative in accessing furniture and office equipment there were initial one-off purchases needed. Travel costs also increased as more in person meetings restarted. Public liability insurance is also paid for each active TRA.

The cost of producing the Housing News also comes out of our Tenant Participation Budget and this takes up the majority of our communication costs. This also includes the costs for the rent setting communication and the performance inserts that go with the Housing News. Our Budget had been increased this year to assist with digital developments to the self-serve tenant portal which should make reporting repairs, checking rent accounts and generally communicating with Housing Services better for all tenants.

A breakdown of our spending is shown below:



9. Training

Ensuring housing staff have a good knowledge of what tenant participation is so that they can encourage tenants to get involved is essential and an online training tool was created for staff to access as an ilearn course and also for new members of staff.

An Elected Members Seminar was delivered focussing on TRA's and how they fit into the wider TP structures in WDC, to help Councillors better understand their role.

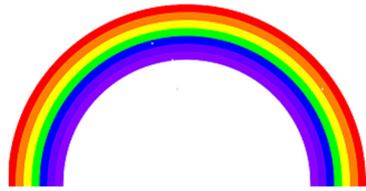
We also took full advantage of a number of free virtual events this year and funded 3 tenants to attend the TPAS conference, as well Scrutiny Panel members attending scrutiny learning sessions.

10. Volunteering hours - measuring the time given is also a recognition of the energy, effort and skills that comes with it.

We really value and appreciate the time that tenants give coming to meetings and started to count volunteering hours a few years ago so that we could measure it. Measuring the time given is also a recognition of the energy, effort and skills that comes with it.

There was an increase in meeting attendance and 267 volunteering hours were given, up from 190 hours last year, and this doesn't count the time at walkabouts or at local TRA meetings.

The WDTR0 Liaison, Joint Rent Group and Pre-HACC Forum all had a small decrease in attendance but the overall total attendance increased as the Sheltered Housing Forum meetings restarted.



11. The year ahead

Recruiting new members for groups has always been difficult but more so now even with Covid restrictions lifted. This is not just happening in West Dunbartonshire but we hear it from across the country. TRAs are trying to be as visible as possible in their local areas and more social and community events are being organised to help promote their activities. Increasing local numbers will also hopefully attract new members to the WDTR0 to help strengthen their numbers.

More local walkabouts have been taking place and we will continue to promote them as they are ideal ways for staff and tenants to assess individual streets or areas, make improvements happen and help build trusting relationships.

The new tenant self-serve portal where tenants can check their rent account and report repairs has scope to be developed further and help provide tenants with access to information about consultations and any other important information and this will be progressed this year.

Another digital option that we will focus development on will be Mighty Networks which is a digital hub that can be a more interactive and accessible option to increase tenant participation. It has been used initially by the Scrutiny Panel and been well received so has good potential.

We need to ensure that any tenant involvement with Housing Services is a positive experience for people and we will continue to support tenants get involved and help make participation be effective.

Hanne Thijs has moved onto a new job but her post is being recruited so we will be back to full strength in a matter of months.

Thank you to all our tenant volunteers and to housing staff who help make tenant participation work.

Please give us your feedback.

We want to continue to improve how we provide feedback so please review this annual report format and let us know what you liked, what you didn't and what you want to see included in the future – thank you.



Contact Jane Mack on 0798 354 2993 or Jane.mack@west-dunbarton.gov.uk

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Housing and Employability****Housing and Communities Committee: 23 August 2023**

Subject: Nominations Agreement with Veterans Housing Scotland**1. Purpose**

- 1.1** The purpose of this report is to seek agreement to enter into a new Nomination Agreement with Veterans Housing Scotland and West Dunbartonshire Council to provide two Council properties specifically for veterans on an annual basis.

2. Recommendations

- 2.1** It is recommended that the Housing and Communities Committee
- (i) agree to the proposed nominations agreement with Veterans Housing Scotland attached as appendix 1 of this report;

3. Background

- 3.1** West Dunbartonshire Council (WDC) is committed to improving the quality and choice of housing options available to those in housing need within West Dunbartonshire and maintains a statutory responsibility to anyone threatened with or experiencing homelessness
- 3.2** In the Council's Rapid Rehousing Transition Plan it was evidenced that veterans are disproportionately at a higher risk of homelessness. The Plan includes an aim to work together effectively to meet housing need and prevent episodes of homelessness of veterans across West Dunbartonshire.

4. Main Issues

- 4.1** Allocations by both WDC are carried out in accordance with the Housing (Scotland) Act 2001, and the operation of the Nominations Agreement (appendix 1) between both parties is recognised Good Practice within the social housing sector.
- 4.2** The agreement to enter into a Nomination Agreement with Veterans Housing Scotland and West Dunbartonshire will result in a 2 Council properties being allocated specifically for veterans on an annual basis. Veterans Housing Scotland are a not for profit landlord/charity providing dedicated support for veterans. They have 650 homes across Scotland and 8 within West Dunbartonshire and are looking to work with local authorities and social

landlords to find homes for more of the veterans they support, typically those experiencing mental or physical challenges following their time in the armed forces and therefore at greater risk of experiencing homelessness.

4.3 The serious extent and nature of homelessness within the veteran's population is recognised at a national level. Both organisations are committed to giving particular priority to provision which alleviates homelessness. Therefore this proposal will increase housing options for veteran households who may potentially be experiencing homelessness.

4.4 The Nominations Agreement sets out the arrangement by which housing will be nominated to Veterans Housing Scotland where applicants will be considered for offers for these tenancies by Veterans Housing Scotland. The aim of the Agreement is to enable both parties to work together effectively in partnership to meet housing need and prevent homeless of veterans in West Dunbartonshire. It is proposed that the Nomination Agreement be reviewed on an annual basis.

5. People Implications

5.1 Meeting the requirements of this nomination agreement would be managed from within existing staffing resources within Housing and Employability.

6. Financial and Procurement implications

6.1 There are no direct financial implications within this report.

7. Risk Analysis

7.1 There are no significant identifiable risk associated with this project. Similar nomination arrangements have operated successfully with other local authority housing providers for a number of years.

8. Equalities Impact Assessment (EIA)

8.1 Equalities legislation requires that new or significantly changing policies or services and financial decisions should be subject to an assessment of their impact on the wellbeing of certain groups of people. The recommendations within this report do alter existing policy but following an EIA screening no negative issues were identified and so is not considered to require a wider equalities impact assessment.

9. Consultation

9.1 The Council has in place a well-established and proactive tenants and residents organisational structure. The WDTR0 meet with the Council (co-chaired by the Convener of the Housing and Communities Committee) on a bi-monthly basis to discuss all issues relating to the Housing Service.

10. Strategic Assessment

- 10.1 Having considered the Council's strategic priorities, this report contributes significantly to all five strategic priorities and specifically to improve local housing and environmentally sustainable infrastructure.

Peter Barry
Chief Officer Housing and Employability
Date: 9th August 2023

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing Development and Homelessness Team, Housing and Employability, 16 Church Street, Dumbarton, G82 1QL, telephone: 01389 737889, email: john.kerr@west-dunbarton.gov.uk

Appendices: 1. Draft Nominations Agreement with Veterans Housing Scotland

Background Papers: EIA Screening, July 2023

Wards Affected: All



Nominations Agreement

between

**Veterans Housing Scotland
&
West Dunbartonshire Council**

1.0 INTRODUCTION

- 1.1** West Dunbartonshire Council (WDC) is committed to improving the quality and choice of housing options available to those in housing need within West Dunbartonshire.
- 1.2** Allocations by both WDC and Veterans Housing Scotland are carried out in accordance with the Housing (Scotland) Act 2001, and the operation of the Nominations Agreement between both parties is recognised Good Practice within the social housing sector.
- 1.3** The serious extent and nature of homelessness in the West Dunbartonshire area is recognised. Both organisations are committed to giving particular priority to provision which alleviates homelessness.
- 1.4** This Agreement sets out the arrangement by which housing will be nominated to Veterans Housing Scotland where applicants will be considered for offers for these tenancies by Veterans Housing Scotland. The aim of the Agreement is to enable both parties to work together effectively in partnership to meet housing need and prevent homeless of veterans in West Dunbartonshire.

2.0 PRINCIPLES, PLANNING & PUBLICITY

- 2.1** WDC will monitor arrangements for the Nominations Agreement and nominations accepted against agreed numbers.
- 2.2** Applicants will be treated equally regardless of their race, colour, nationality or ethnic or national origin, religion, gender, sexual orientation, marital status, age, responsibility for dependants, HIV status or disability. The nomination process will be transparent both to applicants and to outside bodies.

3.0 THE NOMINATION SELECTION AND ALLOCATION PROCESS

- 3.1** TWO (2) properties will be allocated per year to Veterans Housing Scotland
- 3.2** Households will be nominated by Veterans Housing Scotland to West Dunbartonshire Council's contact person. This will include providing a completed housing application form and any other supporting information. West Dunbartonshire Council will then send Veterans Housing Scotland information on a suitable void in the area
- 3.3** Subject to joint agreement around suitability, West Dunbartonshire Council will accept the Veterans Housing Scotland nominated veteran tenants.
- 3.4** West Dunbartonshire Council will issue a Scottish Secure Tenancy to the accepted nominated applicant.

- 3.5** The household will be supported by Veterans Housing Scotland as required. Veterans Housing Scotland as the support provider shall be responsible for the provision of support/care to occupants.
- 3.6** Subject to the agreement of the tenant (or his/her representative as appropriate) the landlord shall inform the support provider in the event of the landlord having to contact the tenant over any significant matter in relation to the tenancy.
- 3.7** Where necessary, standard legal procedures will be undertaken as required in housing legislation by the landlord, to comply with the Scottish Secure Tenancy Agreement. It will, however, be expected that the following procedures be taken first:
1. Landlord to contact the support provider or vice versa to discuss problems with tenancy and seek a practical and positive way forward.
 2. Support provider to contact the tenant involved and negotiate with him/her, setting out the boundaries, expectations and responsibilities of a tenancy.
 3. Support provider to liaise with and work with the landlord to resolve the problem(s) with the tenancy at all times.
 4. It is expected that the support provider will continue to support the tenant throughout and work towards a resolution.
 5. In the event a household's circumstances change and the accommodation provided is no longer deemed suitable, both parties will aim to reach an alternative sustainable housing solution.
- 3.8** Tenancies offered will be Scottish Secure Tenancies.
- 3.9** All correspondence between WDC and Veterans Housing Scotland will be by email.

4.0 REPORTING AND MONITORING

- 4.1** WDC will adopt its own monitoring procedures to ensure this Agreement operates effectively and it is expected that Veterans Housing Scotland will do the same.
- 4.2** Representatives of both WDC and Veterans Housing Scotland will meet within 12 months of this Agreement being signed to review the operation of the Agreement and to discuss any necessary changes in practice and procedures or legislation. At this time the effectiveness of the process will be examined. Should there be a need for any other operational nomination meetings before the 12 month period has lapsed then that will be arranged quickly, however both parties recognise that the Agreement operates to best effect with the free exchange of information on an informal basis.

4.3 If no suitable applicant has been found for the property within 28 days WDC will contact Veterans Housing Scotland to discuss and if necessary withdraw the nominated property to allocate from the Councils own stock to reduce void times.

5.0 ARBITRATION

5.1 Any dispute or difference arising between the parties concerning the operation of this Agreement will be referred to the decision of a sole arbitrator by the Institute of Housing. The arbiter appointed shall be responsible for determining apportionment of costs, where necessary.

6.0 DATA PROTECTION

6.1 Any information managed or exchanged between the parties concerning the operation of this Agreement should always be within the requirements of the Data Protection Act 2018 and the General Data Protection Regulation (Regulation (EU) 2016/679). Veterans Housing Scotland will agree to enter into and comply with a Data Sharing Agreement or a Data Processing Agreement, as appropriate, should WDC require it.

Signed: _____
(West Dunbartonshire Council)

Date: _____

Signed: _____
(.....)

Date: _____

Agreed at Committee Meeting on:

Date: _____

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Supply, Distribution & Property
Chief Officer - Housing and Communities****Housing and Communities Committee
23 August 2023**

Subject: Progress to re-let empty council house properties**1 Purpose**

- 1.1 The purpose of this report is to provide Committee with an update on progress to improve on the approach to re-let of empty council house properties.

2 Recommendations

- 2.1 It is recommended that Committee note the contents of the report and progress to date.

3 Background

- 3.1 Members are aware of the service challenges faced by housing and building services teams during and following the covid pandemic, where significant types and levels of work could not be undertaken. In relation to empty houses (also known as voids) this resulted in a significant backlog of work and exceptionally high numbers of properties requiring to be refurbished, repaired and re-let.

- 3.2 Following a review of the re-let process from end to end, an improvement plan is in place with various actions across housing and building services.

4 Main Issues

- 4.1 It is a key priority of Housing and Building Services to ensure the numbers of empty properties are minimised given the significant impact on the housing options for tenants and families, notwithstanding the potential loss of income.
- 4.2 As reported to members previously, the total number of empty properties in August 2022 was approximately 380 and this number reached a peak of 425 in November. This included those empty properties which require significant major works. This is in comparison to the pre-covid numbers which were below 150 at any given time.
- 4.3 As well as the ongoing actions contained within the over empty properties improvement plan referred to in paragraph 3.2, it was very clear that the rising numbers of empty properties was a significant concern. This became a significant priority which in turn required a focused plan to urgently address this and reduce the numbers. As a result, to support this, the following key actions were agreed and undertaken:
- the development of a visual dashboard lead by the integrated housing management system (IHMS) team with live management data and a weekly report available to chief officer(s);
 - a joined up approach to information sharing using a single source of data management from IHMS between housing and building services teams and weekly meetings to review progress, identify issues and take immediate action;

- the re-allocation of resources within building services to ensure maximum capacity and input into this priority;
- the revised categorisation of empty properties to allow understanding of scale and complexity of work and in turn allocation of resources;
- weekly meetings with Chief Officer and BS management team to review and scrutinise progress;
- the appointment and management of back up contractors as required to support capacity.
- the engagement of contractor “Help to move” to provide additional support in tackling the (national) issue of utilities supplies.

4.4 During the period from August 2022 until July 2023, at total of 762 empty properties were received and referred to Building Services for repair. The current position as at 7 August is as follows:

• Operational properties with building services (including 17 extensive works)	136
• Ready to let with housing services	40
• Major works empty properties	51

4.5 Although positive progress has been made in reducing the overall number of empty properties, the challenges remain and there is much work still to be done to ensure a return to a sustained pre-covid position. Progress will continue to be tracked, monitored and reported through the Housing and Building Services management teams and to committee members through service delivery plans / performance plans.

5 People Implications

5.1 There are no people implications with this report.

6 Financial & Procurement Implications

6.1 There are no procurement implications with this report.

6.2 While there are no financial implications with this update report for noting, the overall costs have increased due to the number of empty properties requiring to be refurbished. However, it is anticipated that there will be a reduction in costs in line with continuous positive progress and elimination of the backlog. This will be monitored and reported within the budgetary control report to committee members.

7 Risk Analysis

7.1 There are no risks with this update report for noting, however in relation to the improvement plan, actions must continue to be monitored and managed, otherwise there is a risk that the numbers of empty properties will not reduce sufficiently and timeously and costs will continue to rise.

8 Equalities Impact Assessment

8.1 An equalities impact assessment is not required with this report.

9. Consultation

9.1 Consultation has taken place with appropriate services.

10. Strategic Assessment

10.1 The timeous re-let of empty properties is a significant priority and supports the successful delivery of the strategic priorities and objectives of the Council.

Chief Officer: Angela Wilson, Peter Barry
Service Area: Supply Distribution & Property, Housing and Communities
Date: 7 August 2023

Person to Contact: Martin Feeney – Building Services Manager, Supply Distribution & Property: Telephone 07768657718, email martin.feeney@west-dunbarton.gov.uk

Appendices: N/A

Background Papers: N/A

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer - Resources****Housing and Communities Committee : 23rd August 2023**

Subject: Housing Revenue Account Budgetary Control Report to 30 June 2023 (Period 03)

1. Purpose

- 1.1** The purpose of the report is to provide members with an update on the financial performance to 30 June 2023 (Period 03) of the HRA revenue and capital budgets for 2023/24.

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

- i) note the revenue analysis shows projected adverse variances of £1.021m however this will be offset by reducing the contribution from revenue to capital (CFCR) therefore netting to a revenue break even position ; and
- ii) note the net projected annual position in relation to the capital plan is highlighting an in-year adverse variance of £1.550m (1.24%) as detailed in Appendix 4.

3. BackgroundRevenue

- 3.1** At the meeting of West Dunbartonshire Council on 01 March 2023, Members agreed the revenue estimates for 2023/24 and a total budget of £49.643m.

Capital

- 3.2** At the meeting of Council on 01 March 2023, Members also agreed the updated Capital Plan for 2023/24 which has been augmented by re-profiling and from 2022/23 and budget adjustment to produce a total planned spend for 2023/24 of £125.442m.

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. This shows a net break even position which is made up of projected adverse variances of £1.021m, offset by reducing the

contribution from revenue to capital (CFCR) by the same amount therefore netting to a revenue break even position.

The main variance area is repairs which has arisen due to several factors including inflationary increases in materials and labour and large numbers of voids at start of financial year. Void numbers have now significantly reduced therefore it is expected costs will start to reduce in this area. Also the efficiency of the work carried will continue to be assessed with a view to minimising the costs of repairs via high productivity.

Capital

- 4.2** The HRA capital summary position is shown in Appendix 3. Information on projects that are highlighted as being within the Red 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 £1.550m.

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: 24 July 2023

Person to Contact: Janice Rainey - Business Unit Finance Partner (HEED),
16 Church Street, Dumbarton, G82 1QL,
telephone: 01389 737704, e-mail janice.rainey@west-dunbarton.gov.uk

Appendices: Appendix 1 - Budgetary Position (Revenue)
Appendix 2 - Variance analysis (Revenue)
Appendix 3 - Budgetary Position (Capital)
Appendix 4 - Variance analysis Red (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

ITEM 14 - APPENDIX 1

WEST DUNBARTONSHIRE COUNCIL
HRA REVENUE BUDGETARY CONTROL 2023/24

APPENDIX 1

PERIOD END DATE

30 June 2023

Subjective Summary	Total Budget 2023/24 £000	Spend to Date 2023/24 £000	Forecast Spend £000	Forecast Variance 2023/24		Annual RAG Status
				£000	%	
Employee Costs	7,669	1,565	7,881	212	3%	↓
Property Costs	2,377	140	2,087	(290)	-12%	↑
Transport Costs	142	7	138	(4)	0%	↑
Supplies, Services And Admin	389	38	397	8	2%	↓
Support Services	2,720	0	2,603	(117)	-4%	↑
Other Expenditure	534	258	485	(49)	-9%	↑
Repairs & Maintenance	16,257	1,332	17,473	1,216	7%	↓
Bad Debt Provision	1,089	16	939	(150)	-14%	↑
Void Loss (Council Tax/Lost Rents)	1,261	461	1,617	356	28%	↓
Loan Charges	15,476	3,934	15,476	0	0%	→
CFCR	1,729	307	708	(1,021)	-59%	↑
Total Expenditure	49,643	8,058	49,804	161	0%	↓
House Rents	47,729	11,343	47,693	36	0%	↓
Lockup Rents	217	48	216	1	0%	↓
Factoring/Insurance Charges	1,434	1,498	1,498	(64)	-4%	↑
Other rents	117	23	120	(3)	-3%	↑
Interest on Revenue Balance	30	0	146	(116)	-387%	↑
Miscellaneous income	116	29	131	(15)	-13%	↑
Total Income	49,643	12,941	49,804	(161)	0%	↑
Net Expenditure	0	(4,883)	0	0		→

WEST DUNBARTONSHIRE COUNCIL
HRA REVENUE BUDGETARY CONTROL 2023/24
ANALYSIS FOR VARIANCES OVER £50,000

APPENDIX 2

MONTH END DATE 30 June 2023

PERIOD 3

Budget Details		Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status	
	£000	£000	£000	%	
EMPLOYEE COSTS	7,669	7,881	212	3%	↓
Subjective Description					
This budget covers all employees charged directly to the HRA including caretakers.					
Variance Narrative					
Main Issues	This adverse variance is mainly due to additional posts being approved, after time of budget setting to meet the demands of the service				
Mitigating Action	Managers will continue to consider ways to keep staffing costs down including considering each vacancy as it arises re need / urgency to fill.				
Anticipated Outcome	A year end overspend is anticipated				
Budget Details		Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status	
	£000	£000	£000	%	
PROPERTY COSTS	2,377	2,087	(290)	-12%	↑
Subjective Description					
This budget covers electricity, gas, rates, rents, cleaning and insurance costs.					
Variance Narrative					
Main Issues	A favourable variance is expected due to the assumption that office accommodation and utility costs will be similar to last year which is lower than anticipated at time of budget				
Mitigating Action	No mitigating action is required.				
Anticipated Outcome	A year end underspend is anticipated				
Budget Details		Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status	
	£000	£000	£000	%	
SUPPORT SERVICES	2,720	2,603	(117)	-4%	↑
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 2023/24 forecast outturn for support services is expected to be in line with the 2022/23 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 2023/24 HRA budget was set before this 2022/23 outturn was known so was based on 2021/22 charge which was higher.				
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	%	
REPAIRS & MAINTENANCE	16,257	17,473	1,216	7%	↓
Service Description					
This budget covers all repair and maintenance expenditure to houses and lockups					
Variance Narrative					
Main Issues	High volume of jobs and inflationary increases in materials and labour have resulted in the budget being insufficient to meet current demand. There was a large numbers of voids at start of financial year. Void numbers have now significantly reduced therefore it is expected costs will start to reduce in this area.				
Mitigating Action	There are uncontrollable costs, such as materials and inflation as well as the demand for repairs which continues to increase. However as we continue to progress with the building services improvement plan, we expect costs to reduce particularly in relation to void houses.				
Anticipated Outcome	A year end overspend is anticipated				

MONTH END DATE 30 June 2023

PERIOD 3

Budget Details		Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status	
	£000	£000	£000	%	
BAD DEBT PROVISION	1,089	939	(150)	-14%	↑
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 2023/24 is less than estimated at time of budget setting, resulting in a favourable variance. This assumes that the provision required in 2023/24 will be similar to the 2022/23 provision.				
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	%	
VOID LOSS	1,261	1,617	356	28%	↓
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 however the numbers continued to be high at the beginning of this financial year. They have now lowered considerably				
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 continue to decrease over the next few months.				
Anticipated Outcome	A year end overspend is anticipated				

Budget Details		Variance Analysis			
Subjective Analysis	Budget	Forecast Spend	forecast Variance	RAG Status	
	£000	£000	£000	%	
CFCR	1,729	708	(1,021)	-59%	↑
Service Description					
This budget covers the contribution from revenue to Capital					
Variance Narrative					
Main Issues	In order to offset the cost pressures on the revenue HRA in 2023/24, it will be necessary to reduce the contribution to Capital to allow the HRA account to break even.				
Mitigating Action	None available				
Anticipated Outcome	A year end underspend is anticipated				

ITEM 14 - APPENDIX 3

APPENDIX 3

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

MONTH END DATE 30 June 2023

PERIOD 3

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis					
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status		
Red										
Projects are forecast to be overspent and/or experience material delay to completion	2	7.1%	1,438	13.2%	2	7.1%	1,438	13.2%		
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	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	26	92.9%	9,428	86.8%	26	92.9%	9,428	86.8%		
	28	100%	10,866	100%	28	100%	10,866	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	Reprofiled £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	20,333	1,438	21,883	1,550	4,200	1,438	5,750	1,550	0	1,550
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	346,492	9,428	346,492	0	121,242	9,428	121,242	0	0	0
TOTAL EXPENDITURE	366,825	10,866	368,375	1,550	125,442	10,866	126,992	1,550	0	1,550
TOTAL RESOURCES	366,825	10,866	368,375	(1,550)	125,442	10,866	126,992	(1,550)		
NET EXPENDITURE	0	0	0	0	0	0	0	0		0

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF RED PROJECTS

APPENDIX 4

MONTH END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
1 Heating improvement works						
Project Life Financials	6,432	500	8%	7,232	800	12%
Current Year Financials	1,200	500	42%	2,000	800	67%
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-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Demand has exceeded expectations. 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.						
2 Void house strategy programme						
Project Life Financials	13,900	938	7%	14,650	750	5%
Current Year Financials	3,000	938	31%	3,750	750	25%
Project Description	Spend on Void Properties to bring them up to letting standard					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Void works to continue into 23/24 to bring void properties up to a lettable standard. Based on current projections using updated anticipated numbers it looks likely that the budget will be insufficient , resulting in a projected overspend in 23/24.						
Mitigating Action						
This is a significant priority and we continue to make positive progress against internal plan and targets to reduce the number of void houses. We expect this to continue to reduce.						
Anticipated Outcome						
The cost of bringing void properties up to lettable standard will result in a overspend.						
TOTAL OF RED PROJECTS						
Project Life Financials	20,333	1,438	7%	21,883	1,550	8%
Current Year Financials	4,200	1,438	34%	5,750	1,550	37%

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF GREEN PROJECTS

APPENDIX 5

MONTH END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
1 Special needs adaptations						
Project Life Financials	3,216	150	5%	3,216	0	0%
Current Year Financials	600	150	25%	600	0	0%
Project Description	Adaptations to Housing for Special Needs					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date		31-Mar-28	
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	2,814	131	5%	2,814	0	0%
Current Year Financials	525	131	25%	525	0	0%
Project Description	Gypsy/ Traveller Site improvements					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date		31-Mar-28	
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	1,493	0	0%	1,493	0	0%
Current Year Financials	529	0	0%	529	0	0%
Project Description	Priority projects as prioritised by the Better Homes Group					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date		31-Mar-28	
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 23/24.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
4 QL Development						
Project Life Financials	203	0	0%	203	0	0%
Current Year Financials	116	0	0%	116	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-28	Forecast End Date		31-Mar-28	
Main Issues / Reason for Variance						
No issues. Development of QL system to carry on through 23/24.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						

MONTH END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
5 Gypsy Travellers Site						
Project Life Financials	209	0	0%	209	0	0%
Current Year Financials	71	0	0%	71	0	0%
Project Description	Gypsy/ Traveller Site improvements					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
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-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
7 Redployable CCTV Cameras						
Project Life Financials	36	36	99%	36	0	0%
Current Year Financials	36	36	99%	36	0	0%
Project Description	Purchase of 5 redeployable CCTV cameras for Housing use					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Works for this project complete in April 23/24.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
8 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-28	Forecast End Date	31-Mar-28		
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 23/24.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						

MONTH END DATE

30 June 2023

PERIOD

3

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

9 Targeted SHQS /ESSH compliance works						
Project Life Financials	23,161	1,032	4%	23,161	0	0%
Current Year Financials	4,321	1,032	24%	4,321	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-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
10 Roof Coverings						
Project Life Financials	19,286	1,476	8%	19,286	0	0%
Current Year Financials	5,679	1,476	26%	5,679	0	0%
Project Description	Building external component renewals, roofs/chimneys/flashings/fascias/gutters/svp					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required at this time						
Anticipated Outcome						
Full budget spend						
11 Doors/window component renewals						
Project Life Financials	11,687	128	1%	11,687	0	0%
Current Year Financials	3,497	128	4%	3,497	0	0%
Project Description	Doors/Windows Component Renewals					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Project is anticipated to meet revised targets.						
Mitigating Action						
None required at this time						
Anticipated Outcome						
Full budget spend						
12 District Heating						
Project Life Financials	6,400	0	0%	6,400	0	0%
Current Year Financials	0	0	#DIV/0!	0	0	#DIV/0!
Project Description	District Heating Connection to the Dalmuir and Littleholm multi storey flats					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
Works expected to commence next financial year, therefore no Issues to report at this time. Project anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						

MONTH END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
13 External stores/garages/bin stores/drainage component renewals						
Project Life Financials	242	11	5%	242	0	0%
Current Year Financials	45	11	25%	45	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-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
14 Secure entry component renewals						
Project Life Financials	242	0	0%	242	0	0%
Current Year Financials	45	0	0%	45	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-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
This programme always presents challenges with owner liaison and reaching agreements to install door entry where no exists, this contributes directly to achieving SHQS compliance for this element.						
Mitigating Action						
Officers continue to liaise with owners to encourage agreement for install.						
Anticipated Outcome						
It is likely that this will not to meet full spend despite best efforts but officers will endeavour to gain owners agreement.						
15 Statutory/regulatory compliance works (lifts/electrical/legionella/fire etc)						
Project Life Financials	606	2	0%	606	0	0%
Current Year Financials	113	2	2%	113	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-28	Forecast End Date	31-Mar-28		
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

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
16 Energy improvements/energy efficiency works						
Project Life Financials	303	0	0%	303	0	0%
Current Year Financials	57	0	0%	57	0	0%
Project Description	Energy improvements/ efficiency works (e.g. loft insulation, pipe/tank insulation, draught exclusion)					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
17 Modern facilities and services						
Project Life Financials	8,040	421	5%	8,040	0	0%
Current Year Financials	1,500	421	28%	1,500	0	0%
Project Description	New Kitchens, Bathrooms and Showers					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
18 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-28	Forecast End Date	31-Mar-28		
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

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
19 Contingencies						
Project Life Financials	40,500	0	0%	40,500	0	0%
Current Year Financials	8,100	0	0%	8,100	0	0%
Project Description	This is a contingent budget for unforeseen matters which may arise during the year.					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Budget of £8.1m includes £8m additional capital investment for 23/24. Discussion ongoing through the Enhanced Capital programme working group to allocate these funds to capital projects agreed by tenants.						
Mitigating Action						
none at this time						
Anticipated Outcome						
Spend as required						
20 Defective structures/component renewals						
Project Life Financials	3,835	219	6%	3,835	0	0%
Current Year Financials	877	219	25%	877	0	0%
Project Description	Defective structures					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
21 Environmental renewal works, paths/fences/walls/parking area's						
Project Life Financials	5,454	656	12%	5,454	0	0%
Current Year Financials	1,017	656	64%	1,017	0	0%
Project Description	Environmental renewal works, paths/fences/walls/parking areas					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
22 Asbestos management works						
Project Life Financials	1,212	0	0%	1,212	0	0%
Current Year Financials	226	0	0%	226	0	0%
Project Description	This budget is to fund work associated with the management of current asbestos legislation and the Council's asbestos policy within housing stock.					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
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

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	%	£000	£000	%
23 Multi Story Flats (including Fire Risk Assessment Works)						
Project Life Financials	5,050	0	0%	5,050	0	0%
Current Year Financials	1,300	0	0%	1,300	0	0%
Project Description	High Rise Fire Safety Measures					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
No Issues, anticipated to meet spend and revised targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
24 Buy Backs						
Project Life Financials	21,073	520	2%	21,073	0	0%
Current Year Financials	4,435	520	12%	4,435	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-28	Forecast End Date	31-Mar-28		
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. From 23/24, over 5 years, the buy back scheme is benefiting from an additional £2m investment each year, included in this revised budget, totaling £10m over 5 years, to further reduce the waiting list. The progress will be monitored and reported as the financial year progresses.						
Mitigating Action						
None required.						
Anticipated Outcome						
Budget spend anticipated, should criteria be met.						

MONTH END DATE

30 June 2023

PERIOD

3

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

25 Affordable Supply Programme						
Project Life Financials	177,132	4,645	3%	177,132	0	0%
Current Year Financials	85,209	4,645	5%	85,209	0	0%
Project Description	Affordable Housing Supply Programme					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Progress will continue to be monitored as the year progresses. Full budget spend anticipated at this time, with site specific updates as follows:-						
Clydebank East - 88 units to be completed by March 2025. Currently on site for remediation works and in week 24 of 116 week programme. Progressing well. Grant award still to be finalised.						
Queens Quay Site B - 29 units completed on site in 22/23. End of defects 6 October 2023 and retention released thereafter.						
Queens Quay Site C - 20 units to be completed on site, however no further progress due to land owner issue						
Pappert - 26 units to be completed on site by April 2025. Planning application submitted, Building Warrant Progressing. Start date anticipated Jan 2024.						
Bank Street - 22 units to be completed on site by May 2025. Currently awaiting appointment of design team.						
Willox Park Phase1 - 17 units to be completed by March 2025. Design Team appointed as of 18 July 23. Moving towards planning submission.						
Mount Pleasant - 19 units to be completed on site by March 2025. Demolition now complete and submitting for planning 28 July 2023, start date anticipated March 2024.						
Bonhill Gap Site - 32 units to be completed on site. Awaiting appointment of consultants.						
Mitigating Action						
None required at this time						
Anticipated Outcome						
Project to complete and meet revised spend targets						

26 Salaries/central support/offices						
Project Life Financials	13,984	0	0%	13,984	0	0%
Current Year Financials	2,629	0	0%	2,629	0	0%
Project Description	Allocation of costs from other WDC services who support the HRA capital programme					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
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	346,492	9,428	3%	346,492	0	0%
Current Year Financials	121,242	9,428	8%	121,242	0	0%

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF RESOURCES

MONTH END DATE

30 June 2023

PERIOD

3

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
1 New Build Grant						
Project Life Financials	(46,875)	(585)	1%	(46,875)	0	0%
Current Year Financials	(28,055)	(585)	2%	(28,055)	0	0%
Project Description	Grant to facilitate the building of new build housing					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
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						
2 CFCR						
Project Life Financials	(8,646)	(432)	5%	(7,625)	1,021	-12%
Current Year Financials	(1,729)	(432)	25%	(708)	1,021	-59%
Project Description	This is capital spend which is funded by revenue budgets					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Contribution to Capital from Revenue in 23/24						
Mitigating Action						
None required						
Anticipated Outcome						
Income to Capital						
3 Prudential Borrowing						
Project Life Financials	(311,208)	(9,837)	3%	(313,778)	(2,570)	1%
Current Year Financials	(95,562)	(9,837)	10%	(98,131)	(2,570)	3%
Project Description	Prudential borrowing is long term borrowing from financial institutions that has been approved for the purposes of funding capital expenditure					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
Prudential borrowing is impacted by programme delivery.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Prudential borrowing incurred as required						
4 Other Capital Income						
Project Life Financials	(96)	(12)	13%	(97)	(1)	1%
Current Year Financials	(96)	(12)	13%	(97)	(1)	1%
Project Description	Other Income to capital					
Project Lifecycle	Planned End Date	31-Mar-28	Forecast End Date	31-Mar-28		
Main Issues / Reason for Variance						
£0.096m estimated income from Glasgow Airport Authority is now expected to be received in 23/24 as project progresses						
Mitigating Action						
None available						
Anticipated Outcome						
Income will be received when due						
TOTAL RESOURCES						
Project Life Financials	(366,825)	(10,866)	3%	(368,375)	(1,550)	0%
Current Year Financials	(125,442)	(10,866)	9%	(126,992)	(1,550)	1%

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

APPENDIX 7

MONTH END DATE

30 June 2023

PERIOD

3

Site	Project Life Financials					RAG Status
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	£000	£000	%	
Clydebank East	37,992	3,993	37,992	-	0%	→
Queens Quay Site B	660	-	660	-	0%	→
Queens Quay Site C	25,175	-	25,175	-	0%	→
Pappert	13,276	13	13,276	-	0%	→
Clydebank Gap Sites (prev Lilac Avenue)	13,722	16	13,722	-	0%	→
Bank Street	5,751	-	5,751	-	0%	→
Clydebank Health Centre	11,016	585	11,016	-	0%	→
Willox Park Phase1	6,185	34	6,185	-	0%	→
Willox Park Phase2	7,500	-	7,500	-	0%	→
Mount Pleasant	8,717	5	8,717	-	0%	→
Silverton	2,590	-	2,590	-	0%	→
Fees, Staffing Costs, contingency	8,097	-	8,097	-	0%	→
Gap sites budget remaining	9,182	-	9,182	-	0%	→
Bonhill Gap Site	245	-	245	-	0%	→
Future New build sites	27,023	-	27,023	-	0%	→
Total Expenditure	177,132	4,645	177,132	0		→

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Resources****Housing and Communities Committee: 23 August 2023**

**Subject: General Fund Housing and Communities Financial Report 2023/24
as at Period 3 (30 June 2023)**

1. Purpose

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 30 June 2023 (Period 3) of General Fund services under the auspices of the Housing and Communities Committee.

2. Recommendations**2.1.1** Members are asked to:

- i) note the contents of this report which shows the revenue budget forecast to overspend against budget by £0.033m (1%) 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 2023/24.

3. Background**3.1** Revenue Budget

At the meeting of West Dunbartonshire Council on 01 March 2023, Members agreed the revenue estimates for 2023/24.

A total net budget of £3.303m was approved for services under the remit for Housing and Communities services at that time.

Capital

- 3.2** At the meeting of Council on 01 March 2023, Members also agreed the updated 10 year General Services Capital Plan for 2023/2024 to 2032/33. The next three years from 2023/24 to 2025/26 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 £0.006m.

4. Main Issues

Revenue Budget

- 4.2** Appendix 1 shows the probable outturn for the services at £3.336m. As the revised annual budget is £3.303m there is a projected adverse variance currently projected of £0.033m. 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 2023/24 budget.

It should be noted that £0.191m of the Council's smoothing fund has been allocated to Communities to offset the reduced savings now expected due to delay in savings around restructure implementation. The figures in this report reflect this allocation and therefore there is no adverse variance required to be shown in Communities since it is covered by this offsetting allocation.

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 efficiencies for 2023/24 are monitored with current indications being that £1.895m of the savings budgeted of £2.086m will be achieved (see Appendix 4). As noted in 4.2 above, the smoothing fund will be used to offset this £0.191m shortfall.

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.
- 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: 20 July 2023

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 Efficiencies/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 2023/24
HOUSING & COMMUNITIES SUMMARY

Appendix 1

MONTH END DATE 30 June 2023

Actual Outturn 2022/23	Service / Subjective Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24		Annual RAG Status
£000		£000	£000	£000	£000	%	
3,126	Working 4 U/ UK shared Prosperity	2,238	643	2,238	0	0%	→
1,007	Communities	941	154	940	(1)	0%	↑
826	Homeless Persons	482	922	580	98	20%	↓
44	Private Sector Housing	18	5	18	0	0%	→
64	Private Sector Housing Grant	81	(42)	83	2	2%	↓
322	Anti Social Behaviour	368	27	353	(15)	-4%	↑
0	Housing Asset and Investment	50	1	0	(50)	-100%	↑
(454)	Housing Maintenance Trading A/c	(875)	(412)	(875)	0	0%	→
4,935	Total Net Expenditure	3,303	1,298	3,337	34	1.03%	↓

YEAR END DATE

30 June 2023

PERIOD

3

Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24	RAG Status
£000	All Services	£000	£000	£000	£000	%
22,781	Employee	21,275	4,714	21,245	(30)	0%
2,469	Property	2,370	465	2,400	29	1%
1,258	Transport and Plant	1,264	313	1,262	(2)	0%
7,660	Supplies, Services and Admin	6,274	1,312	6,302	27	0%
5,141	Payments to Other Bodies	5,345	774	5,401	56	1%
209	Other	0	4	8	8	0%
39,517	Gross Expenditure	36,528	7,582	36,618	88	0%
(34,582)	Income	(33,225)	(6,284)	(33,281)	(55)	0%
4,935	Net Expenditure	3,303	1,298	3,337	34	1%
£000	Working 4 U/ UK shared Prosperity	£000	£000	£000	£000	%
3,083	Employee	3,590	697	3,586	(4)	0%
0	Property	0	0	0	0	0%
14	Transport and Plant	13	3	10	(3)	-25%
191	Supplies, Services and Admin	53	40	52	(1)	-1%
2,566	Payments to Other Bodies	2,813	102	2,819	6	0%
250	Other	0	1	2	2	0%
6,104	Gross Expenditure	6,469	842	6,469	0	0%
(2,978)	Income	(4,231)	(198)	(4,231)	0	0%
3,126	Net Expenditure	2,238	643	2,238	0	0%
£000	Communities	£000	£000	£000	£000	%
963	Employee	604	175	604	0	0%
70	Property	17	0	17	0	0%
8	Transport and Plant	4	0	4	0	0%
9	Supplies, Services and Admin	106	16	103	(3)	-3%
146	Payments to Other Bodies	278	12	278	(1)	0%
0	Other	0	1	2	2	0%
1,197	Gross Expenditure	1,010	205	1,008	(1)	0%
(190)	Income	(69)	(51)	(69)	0	0%
1,007	Net Expenditure	941	154	940	(1)	0%
£000	Homeless Persons	£000	£000	£000	£000	%
2,793	Employee	2,795	641	2,824	29	1%
2,075	Property	1,924	416	1,953	29	2%
37	Transport and Plant	31	7	32	1	3%
121	Supplies, Services and Admin	71	20	103	31	43%
1,100	Payments to Other Bodies	882	364	948	66	7%
0	Other	0	1	2	2	0%
6,126	Gross Expenditure	5,703	1,449	5,862	159	3%
(5,300)	Income	(5,222)	(527)	(5,282)	(60)	-1%
826	Net Expenditure	482	922	580	99	21%
£000	Private Sector Housing	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0%
0	Property	0	0	0	0	0%
0	Transport and Plant	0	0	0	0	0%
26	Supplies, Services and Admin	0	0	0	0	0%
18	Payments to Other Bodies	18	5	18	0	0%
0	Other	0	0	0	0	0%
44	Gross Expenditure	18	5	18	0	0%
0	Income	0	0	0	0	0%
44	Net Expenditure	18	5	18	0	0%

YEAR END DATE

30 June 2023

PERIOD

3

Actual Outturn 2022/23	Service Summary	Total Budget 2023/24	YTD Spend 2023/24	Forecast Spend 2023/24	Annual Variance 2023/24	RAG Status
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£000	Private Sector Housing Grant	£000	£000	£000	£000	%
42	Employee	42	10	43	2	5%
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%
246	Payments to Other Bodies	245	59	245	0	0%
0	Other	0	0	0	0	0%
510	Gross Expenditure	527	69	529	2	0%
(446)	Income	(446)	(112)	(446)	0	0%
64	Net Expenditure	81	(42)	83	2	2%

£000	Anti Social Behaviour	£000	£000	£000	£000	%
341	Employee	322	5	322	0	0%
0	Property	84	23	84	0	0%
9	Transport and Plant	0	0	0	0	0%
3	Supplies, Services and Admin	0	0	0	0	0%
141	Payments to Other Bodies	178	0	163	(15)	-8%
0	Other	0	1	2	2	0%
494	Gross Expenditure	584	29	571	(13)	-2%
(173)	Income	(216)	(2)	(218)	(2)	-1%
322	Net Expenditure	368	27	353	(15)	-4%

£000	Housing Asset and Investment	£000	£000	£000	£000	%
339	Employee	457	90	400	(57)	-12%
0	Property	0	0	0	0	0%
3	Transport and Plant	5	1	5	0	0%
0	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%
342	Gross Expenditure	462	91	405	(57)	-12%
(342)	Income	(412)	(90)	(405)	7	2%
-	Net Expenditure	50	1	0	(50)	-100%

£000	Housing Maintenance Trading A/c	£000	£000	£000	£000	%
15,221	Employee	13,465	3,095	13,465	0	0%
100	Property	105	26	105	0	0%
1,185	Transport and Plant	1,211	303	1,211	0	0%
7,311	Supplies, Services and Admin	6,044	1,235	6,044	0	0%
923	Payments to Other Bodies	930	233	930	0	0%
(41)	Other	0	0	0	0	0%
24,699	Gross Expenditure	21,755	4,892	21,755	0	0%
(25,153)	Income	(22,630)	(5,304)	(22,630)	0	0%
(454)	Net Expenditure	(875)	(412)	(875)	0	0%

YEAR END DATE

30 June 2023

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

Homeless Persons	482	580	98	20%	↓
Service Description	This service seeks to prevent homelessness occurring across the authority and improves access to support services				
Main Issues / Reason for Variance	The main adverse variance is due to the requirement to retain bed and breakfast places due to demand / delay in having WDC properties available,				
Mitigating Action	It is expected that the need for bed and breakfast contingency will cease later in year as more WDC properties become ready for occupancy				
Anticipated Outcome	A year end overspend in anticipated				

Housing Asset and Investment	50	0	(50)	-100%	↑
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 offset by a reduction in the level of income being recharged to the Housing Revenue Account.				
Mitigating Action	None Required				
Anticipated Outcome	Slight underspend at year end				

**WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2023/24**

STATUS: COMPLETE					
Efficiency Detail	Reference	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
1 Reduce anti-social behaviour service	HE01	127,000	127,000	0	
2 Reduce the Modern Apprenticeship Pathway Scheme	HE02	50,000	50,000	0	
3 Increase amount charged to DWP for Ashton View Rent	HE03	10,000	10,000	0	
4 Reduce Community budgeting grants	HE05	6,000	6,000	0	
5 Stop free driving lessons	HE06	48,000	48,000	0	
6 Reduce the Working 4U Service	HE07	1,145,000	1,145,000	0	
7 Reduce funding provided to West Dunbartonshire Citizen Advice Bureau	HE08	87,000	87,000	0	
8 WFU - Withdraw Flexible Options	HE09	39,000	39,000	0	
9 Reduce funding provided to Y-Sort-it	HE10	39,000	39,000	0	
10 Reduce the number of Tenant Liaison Officers from four to two	HE11	99,000	99,000	0	
11 Cost of Mitchell Way Office Accommodation moved to HRA	HE12	42,000	42,000	0	
12 Reduce the level of funding available to Community Councils	HE13	11,000	11,000	0	
		1,703,000	1,703,000	0	

STATUS: IN PROGRESS					
1 Reduce the Communities Team by 50% or Restructure Communities Team by bringing W4U Youth Learning Team and wider Community Planning support into the Communities Team	HE04	383,000	191,500	191,500	restructure in progress , awaiting job evaluations
		383,000	191,500	191,500	
TOTAL		2,086,000	1,894,500	191,500	

WEST DUNBARTONSHIRE COUNCIL
 GENERAL SERVICES CAPITAL PROGRAMME
 OVERALL PROGRAMME SUMMARY

PERIOD END DATE 30 June 2023

PERIOD 3

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	0	0.0%	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	100.0%	906	100.0%	1	100.0%	0	100.0%
TOTAL EXPENDITURE	1	100%	906	100%	1	100%	0	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	Actual Variance £000	Reprofiling £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	912	906	912	0	6	0	6	0	0	0
TOTAL EXPENDITURE	912	906	912	0	6	0	6	0	0	0

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

PERIOD END DATE

30 June 2023

PERIOD

3

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	906	98%	912	0	-7%
	Current Year Financials	6	0	92%	6	0	-100%
	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-24	Forecast End Date	31-Mar-24		
	Main Issues / Reason for Variance						
	The budget will continue to support and contribute to building capacity in communities.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full spend is anticipated on this year's budget.						