

2022-23

DELIVERY PLAN

Housing and Employability



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1. Introduction

Housing & Employability comprises a wide range of services covering Communities, Housing Development and Homelessness, Housing Operations and Working 4U. The gross general fund for Housing and Employability budget is £11.994m with a net budget of £4.931m. The Housing Revenue Account has an expenditure and income revenue budget of £47.018m together with a Capital budget of £47.233m. It is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Housing & Communities Committee twice yearly, at mid-year and year-end.

2. Performance Review

The management team completed a detailed review of 2021/22 performance, focusing on the following:

- 2021/22 Delivery Plan year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE) comparative data;
- Scottish Housing Regulator
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews)
- Other benchmarking/feedback/ etc.

This review highlighted our key achievements in 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

Key Achievements 2021/22

- Establishment of Community Empowerment Project Board and Project Teams to ensure delivery against approved Strategy.
- CCTV- completed TUPE transfer of CCTV monitoring staff and brought full service in house for improved service delivery through newly established CCTV Team.
- Delivery of Community Transport, Community Budgeting and Participatory Budgeting mainstreaming pilot projects.
- We delivered 306 new council homes over 21/22, and established the Council as the largest social housing developer in West Dunbartonshire meeting a wider range of needs, including the first dementia designed development in Scotland at Creveul Court, Alexandria
- We developed and delivered a new Local Housing Strategy which will set out the housing vision for West Dunbartonshire in the next 5 year period
- New Key Housing Policies were developed and implemented including a new Tenant Participation Strategy, Domestic Abuse policy and Homeless Prevention Fund as part of commitment towards rapid rehousing and homelessness.
- We scaled up our Housing First initiative to 48 tenancies and maintained exceptionally high levels of tenancy sustainment
- Our homelessness prevention service successfully ensured that 29 households were prevented from an episode of homelessness.
- We ensured, in the most challenging of circumstances, that there were no breaches of the Unsuitable Accommodation Order (UAO) and have eradicated street homelessness within West Dunbartonshire through our 24/7 homelessness service.
- Implemented digital improvements in Housing Operations for communicating with customers including use of text messaging, online surveys and improvement in online forms for new applicants and medical assessments.
- Carried out a comprehensive review of the housing waiting list, undertook a Fit for Future process focusing on Voids and Allocations, established a Void Working Group and established an Estate Caretaking Working Group
- Allocated over 900 houses this year despite pandemic restrictions
- Neighbourhood team and caretaking service continued to operate during the pandemic and we relaunched ASB service now providing 7 days a week service, working until 2am
- Restarted our joint community and service Estate Walkabout's within our communities

- Pilot introduced to provide duty phone number for Housing Operations enquiries within Dumbarton/Alexandria and Clydebank
- Developed and implemented the CLD plan 2021-24
- Developed employability partnership and lead agency approach for No one left behind
- Created statement of provision for period products
- Recognition for W4U services including the attainment of quality standard accreditation for the delivery of information and advice services in addition the CLD team received an award in partnership with West College Scotland
- Apprenticeship investment fund 2018-21 delivered successfully. West Dunbartonshire Council Apprenticeship Investment Fund of £1million secured for a further four years
- Established process for managing the spend of Community Renewal Fund
- Delivered on the Connecting Scotland Programme; distributing 1578 digital devices (Chromebook and iPad) and provided 1392 households with Wi-Fi

Challenges

- Ensuring buy-in across all service areas for Participatory Budgeting mainstreaming which is essential to meet Scottish Government targets.
- A key challenge remains in building community resilience and advancing on the community empowerment work during the ongoing pandemic.
- A key ambition remain for the team to advance the wider employee volunteering project bring benefits to the community and personal development for the volunteers.
- Raising awareness and delivering training to the workforce to support the community empowerment agenda.
- Transitioning away from reliance on Council budgets to support community groups and projects.
- The pandemic has continued to impact on the most vulnerable and over the last 2 years we have witnessed an unprecedented rise in homeless presentations, we will continue to review and implement policies and practices to address this.
- Increase of Domestic Abuse cases resulting in homelessness presentations
- The wider impacts of the cost of living crisis in West Dunbartonshire including housing stability.
- The introduction of the Homelessness Prevention Duty across all public bodies
- The drive to decarbonisation and ensuring our housing stock is fit for the future
- Increase in anti-social behaviour and the underpinning challenge to reduce tolerance of ASB within communities and

influence improvements in behaviours within communities

- Increased pressure on temporary accommodation, due to the backlog of voids, staffing shortages and material challenges due to impact of Covid
- Volatility in the construction industry has continued to be challenging for the delivery of new build houses within budget and on time
- Communication with Tenants in relation to phone enquiries provided a huge challenge across Housing Operations during the pandemic. To address this, a duty line was implemented in Dumbarton and Alexandria and Clydebank area and discussions underway to enhance further by introduction of queue/options phone provision
- Impact of Scottish Government Covid restrictions in relation to the delivery model for Housing Operations and remote working challenges
- Developing W4U as a lead agency for Employability Partnership
- Transition to a future prosperity fund, Community Renewal Fund, keeping staff beyond Dec 2022
- Apprenticeship Investment Fund beyond April 2022.

3. Strategic Assessment

The Housing & Employability team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2022/23. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2022/23:

Financial Challenges

The entire public sector is facing significant financial challenges. The Council are currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to COVID will continue in 2022/23, and whilst there is still some carried forward COVID funding from the Scottish Government available for use in 2022/23, it is difficult to assess whether it will continue to be sufficient due to the ongoing unpredictability of the impact of the pandemic on people's lives and local businesses. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2022/23.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that, within Housing & Employability, available funding will be reduced and we will need to reconfigure how we work and what we do to deliver further efficiencies.

UK Shared Future Prosperity Fund (replacement to European Funding)

Britain's exit from the European Union created considerable uncertainty on the availability of this funding. Discussions are underway at a national level for a replacement programme: '**UK Shared Future Prosperity Fund**'. Details of the scale and priorities for these replacement funds have been provided and we have submitted an Investment Plan as part of a Glasgow City Region approach. The Investment Plan is being assessed by the UK Government and we expect to hear further information in October/November 2022.

While it remains unclear what funding will be available beyond December 2022 to replace European Structural Funds we will mitigate associated risks to employability services by utilising alternative sources of funding such as 'No One Left Behind': and 'Parental Employability Support Funds' and the 'Young Persons Guarantee'. Planning for the development and delivery of these funds is underway to ensure that the benefits from them are maximised.

Supporting Vulnerable People

People are vulnerable if they are unable to live at the standard that most others would expect. For instance households may have housing and food, but remain poor if they can't afford to put the heating on at home, families and children may have mobile phones, mobile devices and computers, but remain poor if there isn't sufficient connectivity to use the equipment for everyday activity that others take for granted.

Understanding life transitions is important in this regard. These are typically the most significant milestones in people's lives that often become our greatest undertakings/challenges and will have a direct impact on the quality of our lives, these can include, losing a job, having your tenancy ended unexpectedly or imprisonment or release. Our ability to cope with the impact of these transitions can be significant and will have a bearing on our well-being and prosperity.

Each of these transitions has an associated cost that, in combination with other factors such as life circumstances, can exacerbate difficulties, particularly among families with limited resources such as those in our priority groups. It is not sufficient to focus on particular groups without understanding circumstances, transitions and barriers that affect families and individuals on a daily basis. Housing and Employability's approach to addressing vulnerability, disadvantage and poverty in West Dunbartonshire

is based on delivering services and support that can mitigate the negative impact of transitions; address the barriers households and communities face and address, where possible, the structural drivers of poverty.

Local Employability Developments / Fair work

The Scottish Government and COSLA have signed the 'No One Left behind' partnership agreement with an associated Delivery Plan that will create an opportunity for transformational change in employability services. This will promote a partnership approach where West Dunbartonshire Council will act as lead partners with private and third sector service providers to identify local needs and make informed decisions about how best to support employability.

This process will see the transfer of six funding programmes, currently delivered by a range of organisations, into a single, all age support service. This process will bring about a range of opportunities, but will require considerable planning to ensure the smooth transition to the new operating environment.

To date we have established a local employability partnership to ensure that we co-ordinate employability service provision in an effective way. In addition to No One Left Behind, Parental Employability Support and Modern Apprenticeship programme (and funds) funds additional funds have been made available as a direct result of COVID-19. This includes the 'Young Persons Guarantee'. We will integrate strategic management of the funds into the local employability partnership approach in order to maximize the benefits for young people in West Dunbartonshire. We are currently developing a three year plan for delivery of employability services.

Employment: Green jobs

Working 4U will continue to monitor labour market policy and direction to capitalise on emerging opportunities in zero carbon/green energy sectors. This will be carried out in conjunction with Skills Development Scotland and West College Scotland. The aim will be to identify any emerging opportunities for zero carbon employment development, including for example Retro fit housing including internal wall insulation; solar panels; and air source heat pumps.

Legislative and Policy Drivers

Child Poverty (Scotland) Act 2017

The intention of the Child Poverty Bill is to 'set targets relating to the eradication of child poverty' as well as making provision for plans and reporting relating to achievement of these targets. It requires the Scottish Government to meet four income based child poverty targets by 2030 as well as set out and report on the actions they will take to meet those targets. In addition the Act places a duty on local authorities and health boards to report annually on what they are doing to contribute to reducing child poverty.

The local child poverty action report must set out a range of commitments to address the key drivers of poverty:

- Increasing income through employment;
- Maximise income from the social security system; and
- Reducing household costs.

Community Empowerment (Scotland) Act 2015

The Act sets out clear requirements for public bodies in promoting a greater level of local decision making and empowerment of citizens. This includes, for example, Asset Transfers, Participation Requests and Community Planning. All services across WDC must be engaged in the process of empowering communities and work is underway to ensure awareness of the empowerment agenda is raised. During 2022/23 we will continue the programme of work set out within the WDC Community Empowerment strategy.

Community Learning and Development

The Community Learning and Development (Scotland) Regulations 2013 place a statutory requirement on local authorities to publish a plan every three years. The plan should outline how the local authority will co-ordinate and secure 'adequate and efficient' Community Learning and Development (CLD) provision with other sector partners.

The CLD plan 2021-24 specifies:

- How the provision of community learning and development will be coordinated with other organisations and agencies that provide community learning and development within West Dunbartonshire;
- What action will be taken to deliver the community learning and development plan between September 2021 and September 2024;
- What action other organisations and agencies intend to take to provide community learning and development in West Dunbartonshire between September 2021 and August 2024; and
- Any needs for community learning and development that will not be met within the period of the plan.

This Plan (2021 -2024) despite the challenges associated with COVID-19 sets our sights on recovery and consolidating the range of available CLD services. We aim to match or exceed the level of support provided over the previous three years. That is: engage and support on average years, between 1,250 and 1,400 learners and assist 700 people to secure a qualification.

Homelessness Prevention Duty

Many of the proposals within the recent Homelessness prevention consultation would introduce important and positive changes for people at risk of homelessness and we had outlined our broad views in our consultation response. Key issues for West Dunbartonshire will be a need to have sufficient and adequate resources to fund the crucial services to address homelessness, as well as local flexibility in line with local circumstances. In addition, local democratic oversight and accountability over services involved.

Presently, local authority homeless and housing services are stretched and financially challenged across Scotland. The current situation is also becoming increasingly more challenging in a context of constrained resources, changes to the Unsuitable Accommodation Order, the humanitarian efforts to accommodate refugees and deliver the more recent Ukrainian schemes, as well as the risks surrounding the potential increase in homelessness presentations when the schemes come to an end.

A further concern is the recent Court of Session decision in Glasgow on the local authority providing appropriate accommodation, which could result in an increase in Judicial Reviews across the country with a further impact on resources. Consideration also needs to be given to the timing of the implementation of changes to local connection which could potentially exacerbate current pressures. As well as expected cost of living increases in the months ahead.

Domestic Abuse drives a significant proportion of homelessness presentations from women. As women mainly lead an overwhelming proportion of single parent families in Scotland this has an impact on children's wellbeing and development. Improving housing options for young people are also vital, along with a need for an improvement in the availability and effectiveness of support services for those likely to struggle to manage a tenancy. As well as for those individuals at risk of homelessness when leaving custody.

Local Housing Strategy & Housing to 2040

The Local Housing Strategy (LHS) sets out how West Dunbartonshire Council and its partners plan to address the housing and housing related opportunities and challenges over the next five year period 2022/2023 – 2026/2027.

We will implement the new strategy in 2022/23 and this new plan aims to build on the significant progress made on the issues identified in the previous LHS 2017-2022 and to address newly arising housing matters particularly in response to the COVID-19 crisis.

The Housing (Scotland) Act 2001 ('the 2001 Act') places a statutory requirement on local authorities to produce a LHS that sets out its strategy, priorities and plans for the delivery of housing and related services. It should demonstrate the local authority's strategic approach to dealing with key housing related issues such as:-

- Delivering high quality housing and housing related services across all tenures
- Setting out its contribution to the effective integration of health and social care
- Demonstrating how the LHS is supporting the Scottish Government National Outcomes and Targets, whilst reflecting the needs and priorities of the local authority area.

The development of the LHS is at an opportune moment with the publication of the Scottish Government Housing to 2040 Vision and Principles Route Map publication in March. At the time of writing we await the publishing of the full vision, however the draft vision established a number of key principles including:

- A well-functioning housing system: people can find, and afford, the right home for their needs. This will involve making the best out of the housing stock we have, providing people with good investment options and ultimately ensuring the housing system is fair;
- High-quality sustainable homes: all homes, regardless of the tenure or age of the home, should be well designed and high quality. They should be easily maintained, have clear running costs and be low-carbon. Further, all homes should be occupied;
- Sustainable Communities: Places should be vibrant, well connected and well designed. They should include a variety of houses to enable people to move as their needs change and be designed to promote health and well-being including quality green space; and
- Homes that meet people's needs: homes should support well-being and areas should offer a diverse range of homes to allow people to move. People should be able to easily access information about their housing rights alongside services to support their independence.

We will respond fully to Housing to 2040 within the wider development of the Local Housing Strategy, including the introduction of a wider national rented home strategy.

Rapid Rehousing/Housing First

Rapid Rehousing is about taking a housing led approach for people that have experienced homelessness, making sure they reach a settled housing option as quickly as possible rather than staying in temporary accommodation for too long.

Where homelessness cannot be prevented, Rapid Rehousing means:

- A settled, mainstream housing outcome as quickly as possible;
- Time spent in any form of temporary accommodation reduced to a minimum, with the fewer transitions the better; and
- When temporary accommodation is needed, the optimum type is mainstream, furnished and within a community.

And for people with multiple needs beyond housing:

- Housing First is the first response for people with complex needs and facing multiple disadvantages; and
- Highly specialist provision within small, shared, supported and trauma informed environments if mainstream housing, including Housing First, is not possible or preferable.

The need to continually improve the approach to homeless people with the most complex needs is recognised and Housing First initiatives form part of the wider approach to tackling homelessness and repeat homelessness in Scotland.

Housing First West Dunbartonshire launched in April 2019 and the service is targeted at those with a history of issues such as repeat homelessness, multiple and complex support needs and previous engagements with support services which have not led to successful and / or sustainable outcomes.

Statement of provision for period products

The Period Products (Free Provision) (Scotland) Act 2021 received Royal Assent on 12th January 2021. The Act requires local authorities to ensure period products (like pads and tampons) can easily be picked up free of charge for anyone who needs to use them. Each responsible body must, as soon as reasonably practicable, prepare a written statement describing the plans for provision. The statement must be prepared in consultation with relevant individuals, groups and organisations.

During 2022/23 Working 4U will take the lead in developing the community-based provision and will promote the service through the range of Community Planning Partnership and associated networks.

New Housing Supply

West Dunbartonshire Council through the Strategic Housing Investment Plan delivered 1000 new homes for the West Dunbartonshire Communities. These properties all meet the recently introduced affordable housing design standard which provides exemplar energy efficiency and space standards. We will continue to push the boundaries in terms of our housing building programme putting quality first and driving forward plans to tackle the current climate emergency.

Better Homes/Sustainability

Scotland has set a legally binding target of net-zero greenhouse gas emissions by 2045. Around 14% of emissions in Scotland come from homes. Around 22% of homes in Scotland are social housing so as a strategic landlord we have a significant part to play. All future council homes will be built to a net zero carbon standard.

The Climate Change (Scotland) Act 2009 places duties on all public bodies to contribute to emission reduction targets (Mitigation), deliver programmes to increase resilience against Climate Change (Adaptation), and to act in a 'Sustainable' way.

Housing and Communities: In response we intend to further develop our housing asset management strategic approach and commit to environmental sustainability which will allow us to build new homes and manage existing stock and assets in a way that will make them fit for generations to come. Key to this will be developing a new Housing Capital Investment Programme that combines our approach to decarbonisation and positively impacting on fuel poverty.

In addition to the above through our Better Homes approach we are seeking to develop a new strategic vision for the future of our high rise accommodation to enhance tenants' living experiences and we intend to improve connectivity across our housing stock, again to improve the lives of our tenants

Community Choices 1% Framework agreement / Local Democracy

This joint agreement between COSLA and Scottish Government sets out a framework for at least 1% of local government budgets to be decided by local residents through a participatory budgeting (PB) approach. The framework has recently been refreshed in light of COVID-19 and now includes the need for greater deliberative and participatory processes that contribute to ensuring equality, inclusion and social renewal.

Actively involving local people can make them less passive consumers of public services and more supportive of new models of delivery. It promotes active participation and increased levels of local decision making.

The key mechanism for meeting this target is the mainstreaming of Participatory Budgeting. This requires service areas across the Council to consider and agree how a percentage of their annual budgets can be decided / directed by local people. A PB Mainstreaming Steering Group has been established to monitor performance, promote a corporate PB approach and ensure accurate reporting to the Scottish Government on an annual basis.

Community Empowerment Strategy

The West Dunbartonshire Community Empowerment Strategy and Action Plan is far reaching and sets out what is required to promote empowered communities. The Strategy was developed by a partnership strategic group and with the Scottish Community Development Centre (SCDC) leading on the consultation with local residents.

A Project Board and Project Team have been established to monitor delivery against the actions set out in the Strategy. Successful delivery will depend on a collaborative approach across the organisation, partnership and wider community to build more resilient and empowered communities across West Dunbartonshire. This is a long term agenda that requires a real change to service delivery to ensure it is responsive to local need, particularly as part of the COVID-19 recovery.

Progress will be driven and monitored by a Project Board that will report to CPWD via the Empowered DIG.

Housing: Improving the customer journey and support

During 2021/22, initially as a response to the pandemic, we reviewed and adapted how we communicate with our customers. This included improved alternative methods to access to housing operations and functions within it. During 2022/23 we will further improve the customer journey to ensure the service is able to adapt to change and is reflective of new ways of engagement and working.

To address performance across a number of areas, the Housing operations team underwent a Fit for future review in 2021/22. The areas that were mainly focused up on were void and allocations. During 2022/23 we will implement action arising from this review to ensure we deliver the best service to our customers and improvement performance and efficiency. The establishment of a void working group will be a key focus to drive these improvements forward.

During this period we moved to a temporary model of specialist working for our Housing Officers across the service, in order to focus and respond to the impact of Covid on our service. We are now in the process of working towards return to generic ward based community services and expect this updated model to be in place beginning October 2022.

Locality Planning

The Community Empowerment (Scotland) Act 2015 requires local authorities to develop at least one Locality Plan to support communities to identify their unique ambitions. Work is on-going to support a range of communities to develop their own neighbourhood plans that will combine with Locality Plans to form Local Place Plans. This work needs to be led by local communities and supported by the Communities Team to ensure people are engaged and supportive of the outcomes.

Continuous Improvement

In 2020, to support continuous improvement, the Council embarked on a programme of Fit for Future service reviews. Using a range of tools that encapsulates service design, maturity assessments and employee engagement, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make best use of our resources. During 2022/23 we will continually assess the performance of the services within Housing and Employability, with a view to determining if any services would benefit from a Fit for Future service review.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, one budget which has been identified as being more susceptible to fluctuations is:

- Homeless DWP income - 2022/23 budget £3.593m

This income is dependent on occupancy levels in homeless units and assumptions around homeless tenants' eligibility for Housing Benefit / Universal credit. If the occupancy levels were to change by 5%, the income could range between £3.413m and £3.772m.

Action Plan & Risks

The challenges identified at section 2 and the key factors identified in Section 3 have informed Housing & Employability priorities for 2022/23. Appendix 1 sets out the action plan to address them, including the relevant risks and the performance indicators and

targets that will enable progress to be monitored and reported to stakeholders. It also incorporates the Strategic workforce actions as well as the performance indicators that we use to measure and monitor the Housing & Employability Quality Standards that help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided.

In planning for 2022/23, the Housing and Employability team considered the Council's strategic risks and identified risks specific to the service including risks relating to the pandemic. These are set out in the action plan at Appendix 1 alongside actions to mitigate these, with the aim of improving or maintaining the current position (i.e. the current risk score).

4. Resources

Finance

Housing & Employability has a net General Services revenue budget of £4.931m and a capital budget of £0.125m in 2022/23. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2022/23 (£m)	Gross Income 2022/23 (£m)	Net Expenditure 2022/23 (£m)	Capital Budget 2022/23 (£m)
Private Sector Housing	0.032	0	0.032	0.035

Homeless	4.969	4.615	0.354	
Communities	1.176	0.125	1.051	0.090
W4U	5.347	2.322	3.025	0
Anti-Social Behaviour	0.470	0.001	0.469	0
Total	11.994	7.063	4.931	0.125

Housing and Employability also have responsibility for a considerable HRA, both revenue and capital.

	Gross Expenditure (Revenue) £m	Capital £m
HRA budget 2022/23	47.018	47.233

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31st March 2022) are as follows:

Service Area	Headcount	FTE
Communities Team	23	21.66
Housing Development & Homelessness	87	84.27
Housing Operations	119	116.42
Working 4U	114	97.54
TOTAL	343	319.88

Absence in 2021/22

The quarterly absence statistics for Housing & Employability are shown below together with the Council average for the same periods for comparison. The figures for Housing & Employability have been lower than the Council average throughout 2021/22:

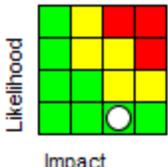
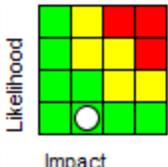
Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Housing & Employability	2.57	3.14	3.80	3.66	12.39
COUNCIL WIDE TOTAL	3.27	3.58	4.50	5.03	14.55

5. Appendix 1: Action Plan

P	1. Our communities
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Ob	Our neighbourhoods are safe, resilient and inclusive	
Performance Indicator		Managed By
% of anti-social behaviour cases resolved		Scott McLelland
% of Neighbourhood and Locality Plans supported by the Communities Team		Clare English; Elaine Troup
Number of incidents directed to Police by Public Space CCTV team		Clare English
% of Public Space CCTV cameras operational		Clare English
Average number of days taken to provide Public Space CCTV evidence packages for law enforcement		Clare English
Action	Due Date	Managed By

Build community resilience and advance community empowerment including the development of a training programme to support the Community empowerment agenda	31-Mar-2023	Clare English
Continue to improve and develop the Councils CCTV processes and infrastructure	31-Mar-2023	Clare English
Identify and implement improvements in partnership working between the CCTV team and key partners to promote feelings of safety in the area	31-Mar-2023	Clare English
Explore alternative forms of funding to encourage less reliance on mainstream council funding	31-Mar-2023	Clare English
Deliver the objectives set out in the Community Empowerment Strategy and Action Plan through identified priority projects	31-Mar-2023	Clare English
Lead on the Council's approach to Participatory Budgeting Mainstreaming across the organisation	31-Mar-2023	Clare English
Develop an Employee Volunteering Policy to support the ambitions of the Community Empowerment (Scotland) Act 2015	31-Mar-2023	Clare English
Development and implementation of revised Anti-Social Behaviour strategy	31-Mar-2023	Nicola Pettigrew

Strategic Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Engaging positively with Residents, Communities & Partnerships	The risk that the Council fails to adequately engage, establish and maintain positive relationships with local residents and communities in addition to partnership bodies.			27-Apr-2022	Elaine Troup

Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to deliver sufficient community capacity building / community development support to groups impacted by COVID-19.	COVID-19 has had a huge impact on communities across the authority. A focused approach is needed to understand the impact on community groups and to support them to re-start and re-build. Failure to do this would impact on the individual and community resilience of citizens.			04-Oct-2022	Elaine Troup
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act	As communities continue to recover from the impact of Covid-19 there is an ever greater need to support and develop communities. Community capacity building and community development work continues within existing resources.			04-Oct-2022	Elaine Troup
Failure to secure community and partner buy-in for the approved Community Empowerment Strategy and Action Plan.	The risk level remains the same as work continues on the Delivery Plan. The establishment of a Project Board in 2021/22 has reduced this risk level in relation to service area buy-in.			04-Oct-2022	Elaine Troup



Our residents are supported to increase life and learning skills

Action	Due Date	Managed By
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Digital inclusion – progress the opportunities for provision of wi-fi infrastructure into new build properties and priority areas of deprivation	31-Mar-2023	John Kerr
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P 2. Our Environment

Ob Our neighbourhoods are sustainable and attractive

Performance Indicator	Managed By	
Number of new supply social housing for rent	John Kerr	
Tenancy Sustainment Levels within Housing First	John Kerr	
% satisfaction with quality of new build council housing	John Kerr	
% of all homeless cases re-assessed within 12 months (repeat homelessness)	John Kerr	
The number of incidences of youth homelessness in West Dunbartonshire is reduced	John Kerr	
Action	Due Date	Managed By
Develop and implement Housing regeneration approaches to improve our communities	31-Mar-2023	John Kerr
Develop our Housing Asset Management to ensure sustainability and deliver new Housing Capital Investment Programme	31-Mar-2023	John Kerr
Implement new Local Housing Strategy & council wide response to 2040	31-Mar-2023	John Kerr
Implement year 4 of rapid rehousing plan (Home at the Heart)	31-Mar-2023	John Kerr
Deliver New build Housing programme	31-Mar-2023	John Kerr

Deliver high rise accommodation strategy	31-Mar-2023	John Kerr
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Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to secure funding to invest in WDC's CCTV infrastructure.	The public space CCTV infrastructure covers the three main townships of Alexandria, Dumbarton and Clydebank with a mix of fixed space and redeployable cameras. Until resources can be secured and improvements made the Council does remain at risk from reputational damage, should the system fail.			04-Oct-2022	Elaine Troup
Failure to achieve the outcomes of the Scottish Social Housing Charter	The Scottish Social Housing Charter sets out the standards and outcomes that tenants and customers should expect from social landlords, in terms of the quality and value for money of the services they receive. Failure to continue to meet these could place the Council at risk of the intervention powers of the Scottish Housing Regulator			07-Oct-2021	John Kerr

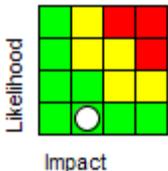
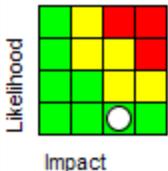
P 3. Our Economy

Ob Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish

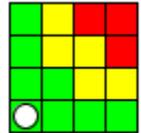
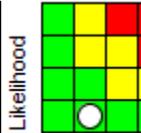
Action	Due Date	Managed By
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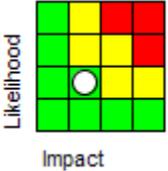
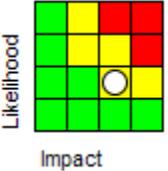
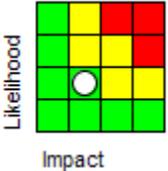
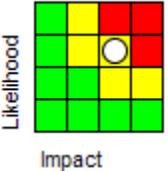
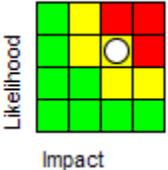
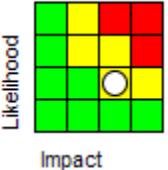
Develop investment plan for shared prosperity fund	31-Mar-2023	Stephen Brooks
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Ob We will support our residents to access employment and training opportunities		
Performance Indicator	Managed By	
Value (£) of debt managed	Stephen Brooks	
Number of local people entering employment through Working 4U	Stephen Brooks	
Number of local people entering education or training	Stephen Brooks	
Number of local people gaining a full qualification	Stephen Brooks	
% Unemployed People Assisted into work from Council operated / funded Employability Programmes	Stephen Brooks	
Action	Due Date	Managed By
Ensure no one left behind by supporting skills and learning for work, life and learning	31-Mar-2023	Stephen Brooks
Promote inclusive growth through access to training and apprenticeship opportunities	31-Mar-2023	Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to prepare for changes associated with No One Left Behind	No One Left Behind represents a transformational change in employability service provision, failing to prepare and reaching a state of readiness will lead to lost opportunities for investment in employability services.			13-Apr-2022	Stephen Brooks

Ob	We will work with partners to support economic development to deliver increased prosperity for our area		
Performance Indicator		Managed By	
Total Value (£) of Income Generated		Stephen Brooks	
Number of local people receiving support through Working 4U		Stephen Brooks	
Percentage of local people with increased or sustained income through reduced debt liability/debt management		Stephen Brooks	
Action		Due Date	Managed By
Support and implement CLD, Employability and Welfare benefit three year plans to promote quality frameworks and partnership working to enhance work, learn, money service provision		31-Mar-2023	Stephen Brooks
Maximise income from employment		13-Mar-2023	Stephen Brooks
Maximise income from benefits		13-Mar-2023	Stephen Brooks
Ensure no one left behind by addressing life challenges and reducing costs		13-Mar-2023	Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to respond to child poverty legislation	Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to	 Likelihood Impact	 Likelihood Impact	13-Apr-2022	Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
	raise issues and respond more effectively to child poverty issues will be lost				
Universal Credit Full Service changes breadth and depth of demand for services	<p>Migration of all claims to Universal Credit may lead to increased service demand from people who would not have used Working 4U service otherwise. Including those requiring assistance to meet the digital by default requirement; those seeking to maintain their claim through increased employability service requirement; and the need to improve IT skills.</p> <p>The process has been intensified as a direct result of covid-19 and the associated relaxation of the rules has reduced the risk of increased demand from this source.</p>			03-Feb-2022	Stephen Brooks
Failure to secure alternative funds to replace European funding	Failure to identify alternative funds to replace European Structural funds will increase uncertainty and loss of staff to other services			13-Apr-2022	Stephen Brooks
The cost of living crisis will lead to a substantial demand for access to welfare/debt support services.	We will monitor the changing levels of demand and target our resources to individuals and areas that are most in need. We will seek to work with partners to ensure we receive appropriate referrals who can benefit from our support.			19-Sep-2022	Stephen Brooks

P	4. Our Council		
Ob	Our workforce is resilient and skilled where digital technology supports service delivery for our residents		
Action		Due Date	Managed By
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.		31-Mar-2023	Peter Barry
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		31-Mar-2023	Peter Barry
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		31-Mar-2023	Peter Barry
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		31-Mar-2023	Peter Barry

Ob	Our Council is adaptable and focused on delivering best value for our residents		
Performance Indicator		Managed By	
% of tenants satisfied with the overall service provided by their landlord		John Kerr	
Average length of time to re-let properties		Suzanne Marshall	
% of council rent that was lost due to houses remaining empty		Suzanne Marshall	
Action		Due Date	Managed By
Carry out review of housing policies and processes across housing management areas including void management and re-let standards		31-Mar-2023	Nicola Pettigrew

Ob	Our residents are engaged and empowered		
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Action	Due Date	Managed By
Explore digital opportunities such as Near me technology to develop housing management customer service and experience	31-Mar-2023	Nicola Pettigrew