

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Housing and Employability****Housing and Communities Committee 3 May 2023**

Subject: Housing & Employability Delivery Plan 2022/23 - Year-end Progress & Housing & Employability Delivery Plan 2023/24**1 Purpose**

- 1.1 This report sets out the year-end progress of the 2022/23 Delivery Plan and presents the new Delivery Plan for 2023/24.

2 Recommendations

- 2.1 It is recommended that Committee notes the progress achieved at year-end and the new plan for 2023/24.

3 Background

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and Housing & Employability, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.

4 Main Issues**2022/23 Year-end Performance**

- 4.1 The 2022/23 Delivery Plan was presented to Housing and Communities Committee on 23 November 2022 and interim progress reported on 22 February 2023.
- 4.2 Full details of year-end progress are set out in Appendix 1.
- 4.3 Of the 28 actions due to be completed by 31 March, 26 were completed as planned with 2 outstanding. Outstanding actions relate to the following and will be carried forward and completed in 2023/24:
- High rise Living Strategy - 75% complete, if approved at HAC committee in May this action will be complete; and
 - ASB strategy - 37% complete, this action will remain a priority in 2023/24
- 4.4 Data for the full suite of PIs set out in the plan will not be available until June 2023. The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

2023/24 Delivery Plan

- 4.5** The 2023/24 Delivery Plan is set out at Appendix 2.
- 4.6** Key priorities include: Community Planning & Community Empowerment; Supporting vulnerable people; ASB Strategy; CCTV infrastructure; Delivering on the UK Shared Prosperity Fund; Maximising employment opportunities; Preventing Homelessness; Improving the tenant and prospective tenant journey; Reducing Child Poverty; and Implementing changes in accordance with the Housing Bill Scotland 2023.
- 4.7** Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Housing and Communities Committee around November 2023 and May 2024 respectively.
- 4.8** It should be noted, that the resource data, which includes budget allocation, employee absence and establishment is not yet available.

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

- 8.1** Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

- 9.1** The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

- 10.1** The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

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Date: 18 April 2023

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Appendices: Appendix 1: Housing & Employability Delivery Plan 2022/23 – Year-end Progress
Appendix 2: Housing & Employability Delivery Plan 2023/24

Background Papers: Housing & Employability Delivery Plan 2022/23 – Housing and Communities Committee, 23 November 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All