



H&E Delivery Plan- mid-year report 2021/22







	A strong local economy and improved job opportunities
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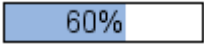
	Improve skills for life & learning
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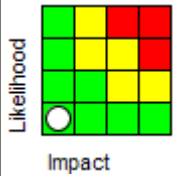
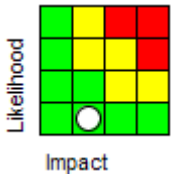
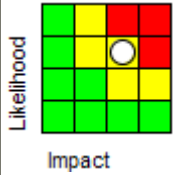
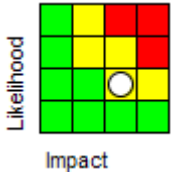
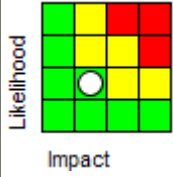
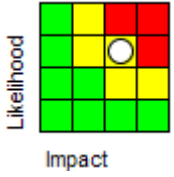
Title	Status	Progress	Due Date	Comment	Managed By
Promote inclusive growth through access to opportunity		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #4f81bd; position: relative;"> 25% </div>	31-Mar-2022	This action is progressing as planned. We have prepared the statistics and backbone of the report. We are discussing the future development with the Housing and Employability Strategic lead with a view to submitting a proposals for delivery in the next financial year.	Stephen Brooks
Ensure no one left behind by addressing life challenges and reducing costs		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #4f81bd; position: relative;"> 50% </div>	31-Mar-2022	This action is progressing as planned. We have re-set the working relationships with external partners to ensure that we continue to deliver services that address these issues. In addition we have reviewed actions within the context of the local child poverty action plan and work is ongoing to develop our approach.	Stephen Brooks

	Increase employment and training opportunities
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Performance Indicator	Status	Q2 2021/22		Short Trend	Long Trend	Status	Q1 2021/22		Short Trend	Long Trend	Latest Note	Managed By
		Value	Target				Value	Target				




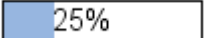

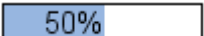


% of households that are workless		23.1%	22%				23.1%	22%			The most recent publication was released October 2020 and latest information relates to period January to December 2019 where the rate was 23.1% for West Dunbartonshire.	Lorraine MacLeod
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Title	Status	Progress	Due Date	Comment	Managed By
Support quality frameworks and partnership working to enhance work, learn, money service provision			31-Mar-2022	<p>This action is progressing as planned. Working4U have successfully gained Accreditation in the Scottish National Standards for the provision of Information and Advice for our welfare rights and money advice service. This accreditation acknowledges the quality of the welfare rights, money and debt advice Working4U provide.</p> <p>The Community Learning and Community Teams are currently preparing the information and data required to inform the CLD plan, and is expected to include details of our approach to governance, progress and impact on learners, partnership and workforce development.</p> <p>Further progress has been made in preparation of the second phase of No One Left Behind (a new approach to employability). The second phase introduces a requirement to engage and support external employability service providers to make a contribution to employability aims. To ensure we have a diverse range of input we have established a strategic group; a creative design group; a community of practice and methods for obtaining insight into the 'lived experience' of service users.</p> <p>The Local Child Poverty final draft has been distributed for final comment to the key stakeholders. We anticipate the report will be uploaded to our website by the end of October.</p>	Stephen Brooks

Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost		04-Oct-2021	We have produced and published the local child poverty report. The report meets the statutory requirements and provides the basis of information about the range of services that aim to maximise income, reduce costs and provide help for families facing challenging circumstances.		Stephen Brooks
Universal Credit Full Service changes breadth and depth of demand for services.		04-Oct-2021	<p>We are working with the third sector through the Information and advice partnership to obtain more information about the impact of changes in UC and to develop appropriate responses.</p> <p>We anticipate an increase in demand for welfare rights services as a result in the reduction of UC payments (£20 a week) introduced at the start of the COVID-19 pandemic. We are working with local partners to establish an appropriate service response.</p>		Stephen Brooks
Failure to secure alternative funds to replace European funding		04-Oct-2021	We have continued to monitor developments around the Future Prosperity Fund and submitted proposals for the Community Regeneration Fund (CRF). The CRF is being used as a pilot/demonstration of the potential approach to the Future Prosperity Fund.		Stephen Brooks


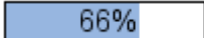

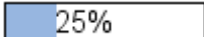

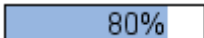

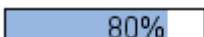
P Efficient and effective frontline services that improve the everyday lives of residents

Ob A continuously improving Council delivering best value

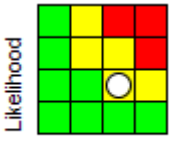
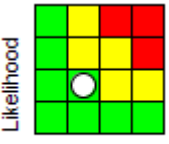
Title	Status	Progress	Due Date	Comment	Managed By
Develop a Housing Academy to provide training and development for housing employees and tenant leaders			31-Mar-2022	This action is progressing as planned. We have engaged with a number of national organisations and it is anticipated that we will launch the new Housing Academy before the end of the calendar year.	John Kerr
Successfully implement the IHMS into service delivery across all building services teams			31-Mar-2022	This action is progressing as planned. Positive progress has been made in partnership with Building Services using the IHMS (QL) as an enabler to drive forward improvements and efficiencies within Building Services.	John Kerr
Digital inclusion – carry out review of provision of wifi inclusion into new build properties and priority areas of deprivation			31-Mar-2022	This action is progressing as planned. All new builds will be wi-fi enable going forward, in terms of our existing stock we anticipate the review prioritising a number of pilot initiatives which should be deliverable by March 2022.	John Kerr; Nicola Pettigrew
Develop and implement revised ASB strategy			31-Mar-2022	We are currently undertaking a review of operational practices, recording and reporting systems which links in to a wider review of our processes across all housing operational services. A working group has been established and findings will be used to inform future service improvements. Part of this process will include peer review with other LA's in terms of ASB strategies. An EIA has been commenced on review of ASB service and will be raised for discussion at the next Safe DIG to get wider multi-agency input to review of ASB strategy	Nicola Pettigrew

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Sustainable & attractive local communities

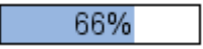
Title	Status	Progress	Due Date	Comment	Managed By
Continued improvement of the existing CCTV infrastructure and development of an options appraisal for future investment.			31-Mar-2022	This action is progressing as planned. The team have secured a number of trial cameras that are currently on-site and have been invaluable to date in assisting Police Scotland in a number of enquiries. The next step will be the procurement of a limited number of cameras to be located in key locations. In addition to this, progress is well underway for TUPE transfer of CCTV monitoring staff to the Communities Team, with an anticipated transfer date of end November 2021.	Elaine Troup
Develop and implement Housing regeneration approaches to improve our communities			31-Mar-2022	This action is progressing as planned. Most activity will focus on the regeneration in North Mountblow and Silverton which were approved at the Housing and Communities Committee in May.	John Kerr
Develop our Housing Asset Management to respond to Climate Change			31-Mar-2022	This action is progressing as planned. There are a number of housing specific actions which have been incorporated into the Council's Change Strategy which will be submitted for approval to Council in October. These actions will also be incorporated into the existing Better Homes Asset Management Strategy.	John Kerr
Deliver new Local Housing Strategy			31-Mar-2022	This action is progressing as planned. Good progress has been made and a number of key milestones have been achieved and we remain on track for the new strategy to be submitted to the November Housing and Communities Committee	John Kerr





Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
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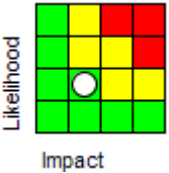
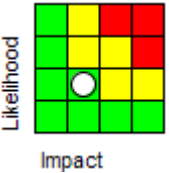
Failure to secure funding to invest in WDC's CCTV infrastructure.		20-Sep-2021	This interim assessment moves the impact to significant following an increased understanding of the fragility of the existing system. The likelihood however remains the same.		Elaine Troup
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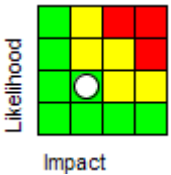
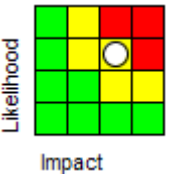
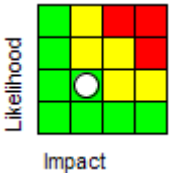
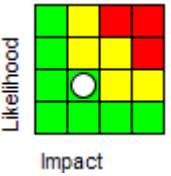
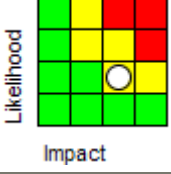
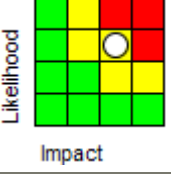
P Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

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

Title	Status	Progress	Due Date	Comment	Managed By
Develop a detailed Delivery Plan through consultation with CPWD and the local community to ensure the aims of the CE Strategy are deliverable.	▶		31-Mar-2022	<p>Work is progressing well in this area with detailed community engagement plans designed to target individual, organised groups and anchor organisations. In doing so, each approach and question set can be tailored to the audience. This will be an on-going work stream to engage citizens and strengthen partnership working around the empowerment agenda.</p> <p>The establishment of Project Board and Project Team have gone well and we are working towards finalising governance arrangements and key priorities. This will include a collaboration with Corp Assets to review Community Asset Transfer processes and support mechanisms.</p>	Elaine Troup




Complete the Review of the Scheme for Establishment for Community Councils			31-Mar-2022	Following the successful completion of the first phase of consultation work is well advanced in phase two. This phase has also been extended to a 16 week period which will run until the end of the year. A draft Scheme and handbook will be the focus of this phase of work with opportunities for community councils, anchor organisations, elected members and the wider community to have their say in how it develops. We will continue to liaise with the Improvement Service who are keen to discuss and learn from our approach to the Scheme review and some of the emerging ideas.	Elaine Troup
Lead on the Council's approach to Participatory Budgeting Mainstreaming			31-Mar-2022	A pilot project that brings together HSCP and Greenspace in an 'ideas generation' model is now well advanced with early engagement work planned for October. The project will have a health and environmental improvement focus as it seeks ideas on how to improve walking routes within the pilot area (Clydebank). This work will complement the work currently being undertaken in the area by HSCP and Planning as part of the Shaping Places for Wellbeing project. Developing a corporate approach to PB mainstreaming, including training and awareness will be the focus for the coming months.	Elaine Troup







Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan.		20-Sep-2021	While positive progress is being made with the establishment of the Project Board and Team, the restart of the community conversations and prioritisation of the delivery plan, the scale and ambition of the Community Empowerment Strategy is such that the risk factor will remain the same.		Elaine Troup

Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act		20-Sep-2021	Following the partial success of a growth bid, the Communities Team has secured additional resources to support this work. This, together with the corporate buy-in and approval of the Community Empowerment Strategy has reduced the risk factors.		Elaine Troup
Failure to sufficiently engage with groups and citizens as part of the Review of the Scheme of Establishment for Community Councils		20-Sep-2021	This risk factor has been reduced following the first successful phase of consultation which engaged across every part of West Dunbartonshire. Subsequent phases will follow a similar approach.		Elaine Troup
Failure to deliver sufficient community capacity building / community development support to groups impacted by COVID-19.		20-Sep-2021	Following the introduction of additional resources to the Communities Team to address this need, the likelihood factor can be reduced. The impact however remains constant.		Elaine Troup


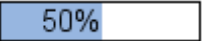




	Open, accountable and accessible local government
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	Equity of access for all residents
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Performance Indicator	Status	Q2 2021/22		Short Trend	Long Trend	Status	Q1 2021/22		Short Trend	Long Trend	Latest Note	Managed By
		Value	Target				Value	Target				
Tenancy Sustainment Levels within Housing First	Data available late October						90%	80%			We are continuing to see excellent results through our Housing First initiative as we scale up delivery through the implementation of our Rapid Rehousing Transition Plan.	John Kerr




The number of incidences of youth homelessness in West Dunbartonshire is reduced		88	66				77	66			We have seen an increase in youth homelessness levels during the first half of this year. We have analysed a number of the underlying reasons and have developed additional preventative activities. Our ongoing research programme with Action for Children will also identify and allow the service and partners to implement additional housing solutions.	John Kerr
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	Enhanced Life Chances
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Title	Status	Progress	Due Date	Comment	Managed By
Ensure no one left behind by addressing life challenges and reducing costs			31-Mar-2022	This action is progressing as planned. We have re-set the working relationships with external partners to ensure that we continue to deliver services that address these issues. In addition we have reviewed actions within the context of the local child poverty action plan and work is ongoing to develop our approach.	Stephen Brooks
Scale up Housing First			31-Mar-2022	This action is progressing as planned. Targets have been agreed and reported to the Housing Solutions Partnership and formed part of the wider return to the Scottish Government in June 2021.	John Kerr
Develop new Young Persons housing options			31-Mar-2022	This action is progressing as planned. We have developed a number of new options to promote successful housing solutions for our young people including our shared tenancy project which was piloted in Clydebank and will not be rolled out across the local authority area. Our research programme will also identify additional	John Kerr


				recommendations to ensure we deliver to meet the housing need of West Dunbartonshire's young people.	
Maximise income from benefits			31-Mar-2022	This action is progressing as planned. We have established a set of stretch targets that aim to re-set service levels at pre-covid levels and will review progress in the forthcoming weeks.	Stephen Brooks
Maximise income from employment			31-Mar-2022	This action is progressing as planned. We have established a number of employability programmes and have supported 125 people into work. This is a higher number than anticipated at this time and reflects the work we are doing through the employability team (ESF) and youth learning (Young Persons Guarantee and Kickstart). In addition to this we established the required process for encouraging proposals for submission to the Community Renewal Fund. Through this process we submitted 14 projects to the UK Government for their consideration. These projects included employability and training, business development and community based projects. We are awaiting further information about these proposals from the UK Government. We anticipate this information will be available in October (2021).	Stephen Brooks

 More affordable and suitable housing options






Performance Indicator	Status	Q2 2021/22		Short Trend	Long Trend	Status	Q1 2021/22		Short Trend	Long Trend	Latest Note	Managed By
		Value	Target				Value	Target				
Number of new supply social housing for rent	Data available late October						291	290			In Q1 we delivered 291 new homes, while the timing of these new homes was impacted by the	John Kerr












											<p>pandemic, it is welcome to see the completion of Dunbritton Housing Association's development at Dumbarton Harbour; new homes at Aitkenbar, St Andrews and Haldane to meet the Council's More Homes Delivery programme</p>		
% of all homeless cases re-assessed within 12 months (repeat homelessness)	Data available late October							7.1%	5%			<p>Performance against this indicator has decreased both in the short and long trend representing 19 cases of repeat homelessness. Monthly reviews continue to be carried out to capture learning for improvement.</p>	John Kerr
Average length of time to re-let properties		44.5	25				45.5	25			<p>Re-let times have been adversely impacted by staff shortages in both Building Services and Housing Operations. Steps to rectify this and improve performance include increasing lets to homeless, which also ties in with Rapid Rehousing Transition Plan, and dedicating resources to the allocation process.</p>	Nicola Pettigrew	
% of council rent that was lost due to houses remaining empty		1.59%	0.88%				1.8%	0.88%			<p>Performance has been impacted by the pandemic however some progress has been made in quarter 2. Work continues to prioritise</p>	Nicola Pettigrew	





											improvement in this area including dedicating resources to the allocation process.	
% of residents who feel safe/very safe in their local community		94%	98%				90%	98%			Despite the relatively high levels reported on feelings of safety in the local community, performance in this area has narrowly missed target, although is showing improvement in quarter 2. Work continues through the ASB team and wider partnership working to address any areas of concern.	Nicola Pettigrew

Title	Status	Progress	Due Date	Comment	Managed By
Deliver New build Housing programme		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4F81BD; display: inline-block; margin-right: 5px;"></div> 40%	31-Mar-2022	This action is progressing as planned. Despite the impact of the pandemic, as part of the Council's More Homes Delivery programme, we have delivered new homes, at Dumbarton Harbour, Aitkenbar, St Andrews and Haldane.	John Kerr

Title	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By																																
Failure to achieve the outcomes of the Scottish Social Housing Charter	<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px; margin-right: 2px;">Likelihood</div> <table border="1" style="border-collapse: collapse; text-align: center;"> <tr><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #FFFF00;"></td><td style="width: 15px; height: 15px; background-color: #FFA500;"></td><td style="width: 15px; height: 15px; background-color: #FF0000;"></td></tr> <tr><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #FFFF00;"></td><td style="width: 15px; height: 15px; background-color: #FFA500;"></td><td style="width: 15px; height: 15px; background-color: #FF0000;"></td></tr> <tr><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90; border: 1px solid black; border-radius: 50%;"></td><td style="width: 15px; height: 15px; background-color: #FFA500;"></td></tr> <tr><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td></tr> </table> </div> <div style="font-size: 8px; margin-top: 2px;">Impact</div>																	7- Oct-2021	Council has a robust self-assessment framework in place in terms of meeting the requirements of the Scottish Social Housing Charter	<div style="display: flex; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px; margin-right: 2px;">Likelihood</div> <table border="1" style="border-collapse: collapse; text-align: center;"> <tr><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #FFFF00;"></td><td style="width: 15px; height: 15px; background-color: #FFA500;"></td><td style="width: 15px; height: 15px; background-color: #FF0000;"></td></tr> <tr><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #FFFF00;"></td><td style="width: 15px; height: 15px; background-color: #FFA500;"></td><td style="width: 15px; height: 15px; background-color: #FF0000;"></td></tr> <tr><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td></tr> <tr><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td><td style="width: 15px; height: 15px; background-color: #90EE90;"></td></tr> </table> </div> <div style="font-size: 8px; margin-top: 2px;">Impact</div>																	John Kerr

Action Status	
	Cancelled
	Overdue; Neglected
	Check Progress
	Not Started; In Progress; Assigned
	Completed

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

Risk Status	
	Alert
	Warning
	OK
	Unknown