## **Agenda**



# Housing and Communities Committee

**Date:** Wednesday, 22 February 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.

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: 9 February 2023

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#### HOUSING AND COMMUNITIES COMMITTEE

#### **WEDNESDAY, 22 FEBRUARY 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 - 11

Submit for approval, as a correct record, the Minutes of the Meeting of the Housing and Communities Committee held on 23 November 2022.

#### 7 POLICE LOCAL POLICING PLAN (LLP) RENEWAL

13 - 49

Submit report by the Divisional Commander, Police Scotland setting out the West Dunbartonshire Local Policing Plan 2023 – 2026.

8/

#### 8 SCRUTINY REPORTS

#### (A) POLICE SCRUTINY REPORT QUARTER 3 2022/23

51 - 52

Submit report by the Divisional Commander, Police Scotland providing members with an update.

#### (B) FIRE AND RESCUE SCRUTINY REPORT

53 - 62

Submit report 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.

### 9 HOUSING AND EMPLOYABILITY DELIVERY PLAN 2022/23 63 – 84 INTERIM REPORT

Submit report by the Chief Officer, Housing and Employability, setting out the interim progress of the Housing and Employability Delivery Plan 2022/23.

## 10 SUPPLY DISTRIBUTION AND PROPERTY DELIVERY PLAN 2022/23 – HOUSING ASSET AND INVESTMENT AND BUSINESS SERVICES

85 - 94

Submit report by the Chief Officer, Supply, Distribution and Property, setting out the interim progress of the Housing Asset & Investment and Building Services priorities within the Supply Distribution & Property Delivery Plan 2022/23.

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

95 - 102

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

#### 12 WILLOX PARK SHELTERED HOUSING COMPLEX

103 - 107

Submit report by the Chief Officer, Housing and Employability providing an update on the action the Council is taking to understand the damp and mould problems experienced by the tenants at Willox Park.

## 13 HOUSING REVENUE ACCOUNT BUDGETARY CONTROL 109 – 129 REPORT TO 31 DECEMBER 2022 (PERIOD 9)

Submit report by the Chief Officer, Resources providing an update on the financial performance to 31 December 2022 (Period 9) of the Housing Revenue Account (HRA) revenue and capital budgets for 2022/23.

## 14 FINANCIAL REPORT 2022/23 AS AT PERIOD 9 (31 DECEMBER 2022)

131 - 141

Submit report by the Chief Officer, Resources providing an update on the financial performance to 31 December 2022 (Period 9) of those services under the auspices of the Housing and Communities Committee.

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#### 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, 23 November 2022 at 10.00 a.m.

**Present:** Councillors Ian Dickson, Diane Docherty, Gurpreet Singh Johal,

David McBride, Jonathan McColl, James McElhill, Michelle McGinty, John Millar, Lawrence O'Neill, 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; Nicola Pettigrew, Housing Operations Manager; Martin Feeney, Building Services Manager; Alan Young, Housing Asset and Investment Manager; Michelle Lynn, Asset Co-ordinator; Nigel Ettles, Section Head – Litigation (Legal Officer) and Nicola Moorcroft and Lynn Straker,

Committee Officers.

Also Attending: Superintendent Derek Lang and Chief Inspector Ryan McMurdo,

Police Scotland; Group Commander Gregg McKearney, Argyll and Bute, East and West Dunbartonshire, Scottish Fire and

Rescue Service.

**Councillor Gurpreet Singh Johal in the Chair** 

#### STATEMENT BY CHAIR - AUDIO STREAMING

Councillor 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 24 August 2022 were submitted and approved as a correct record.

#### **VARIATION IN ORDER OF BUSINESS**

Having heard the Chair, the Committee agreed to vary the order of business as hereinafter minuted.

#### **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 Superintendent Lang and Chief Inspector McMurdo, Police Scotland, the Committee agreed to note the update provided.

#### (B) FIRE AND RESCUE SCRUTINY REPORT

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

After discussion and having heard Group Commander McKearney, Argyll and Bute, East and West Dunbartonshire, Scottish Fire and Rescue Service, the Committee agreed to note the content of the Scottish Fire and Rescue Service West Dunbartonshire Council Quarter 2 (1 July 2022 – 30 September 2022) Report.

#### HOUSING AND EMPLOYABILITY DELIVERY PLAN

A report was submitted by the Chief Officer – Housing and Employability providing the Housing and Employability delivery Plan for 2022/23.

After discussion and having heard the Chief Officer – Housing and Employability, in further explanation and in answer to Members' questions, the Committee agreed to note the contents of the Plan.

### SUPPLY DISTRIBUTION AND PROPERTY DELIVERY PLAN 2022/23 – HOUSING ASSET AND INVESTMENT AND BUILDING SERVICES

A report was submitted by the Chief Officer – Supply, Distribution and Property providing the Housing, Asset and Investment and Building Services elements of the Supply Distribution and Property (SD&P) Delivery Plan 2022/23.

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 contents of the Plan.

### MORE HOMES WEST DUNBARTONSHIRE STRATEGIC INVESTMENT PLAN 2023/24 – 2027/28 UPDATE REPORT

A report by the Chief Officer – Housing and Employability seeking approval for the More Homes West Dunbartonshire Strategic Housing Investment Plan (SHIP) for 2023/24 – 2027/28 which was required to be submitted to the Scottish Government.

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

- (1) the draft Strategic Housing Investment Plan (SHIP) 2023/24 2027/28 which formed Appendix 1 to the report, designed to assist in the delivery of an ambitious programme of new affordable homes as supported by the new West Dunbartonshire Local Housing Strategy 2022 -27; and
- (2) to invite the Chief Officer Housing and Employability to successfully implement the Strategic Housing Investment Plan (SHIP) in partnership with relevant stakeholders.

### 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 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, including the practical completion and handover of the latest development project at Queens' Quay (Site B);
- (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 4.3 of the report, to deliver new council homes; and
- (3) to approve the acquisition of the former Clydebank Health Centre site, at the cost of £707,400 from NHS Greater Glasgow and Clyde, for the delivery of new Council homes.

#### FORMER TENANT RENT ARREARS WRITE-OFFS 2022-2023 QUARTER 2

A report was submitted by the Chief Officer – Housing and Employability, seeking approval for the write-off of rent arrears for Quarter 2 of 2022/23 for former tenants, arising from various years and reasons as detailed in Table 1 of the report.

After discussion and having heard the Chief Officer – Housing and Employability in further explanation and in answer to Members' questions, the Committee agreed to approve the write-off of former tenant arrears accounts, totalling £167,878.17.

### SCOTTISH SOCIAL HOUSING CHARTER / REGULATION OF SOCIAL HOUSING IN SCOTLAND – PROGRESS REPORT

A report was submitted by the Chief Officer – Housing and Employability providing the Scottish Social Housing Charter indicators and an update into how the Council is meeting the requirements of the Scottish Housing Regulator's Regulatory Framework.

After discussion and having heard 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 recognising the continued impact the COVID -19 pandemic had on 2021/22 performance;
- (2) to note that a Charter Improvement Plan had been developed based on a comprehensive assessment of performance and had informed the production and publication of an annual Charter Performance Report;

- (3) to endorse and retrospectively approve the Annual Assurance Statement which had been signed by the Housing and Communities Committee Convener, on behalf of the Housing and Communities Committee and submitted to the Scottish Housing Regulator in line with our regulatory requirement; and
- (4) to note that a full annual progress report on the Scottish Social Housing Charter would be submitted to the September 2023 meeting of the Housing and Communities Committee.

### HOUSING REVENUE ACCOUNT (HRA) BUDGETARY CONTROL REPORT TO 30 SEPTEMBER 2022 (PERIOD 6)

A report was submitted by the Chief Officer – Resources providing an update on the financial performance to 30 September 2022 (Period 6) of the HRA revenue and capital budgets for 2022/23.

After discussion, the Committee agreed:-

- (1) to note the revenue analysis showed projected adverse variances of £1.363m which will be offset by reducing the contribution from revenue to capital (CFCR) therefore netting to a revenue break even position; and
- to note the net projected annual position in relation to the capital plan highlighted an in-year variance of £27.230m (41.5%) which is made up of projects requiring reprofiling of £27.816m (42.4%) and overspend of £0.585m (0.9%).

#### FINANCIAL REPORT 2022/23 AS AT PERIOD 6 (30 SEPTEMBER 2022)

A report was submitted by the Chief Officer – Resources providing an update on the financial performance to 30 September 2022 (Period 6) of those services under the auspices of the Housing and Communities Committee.

After discussion, the Committee agreed:-

- to note the contents of the report which shows the revenue budget forecast to overspend against budget by £0.131m (2.82%) at the year-end;
- (2) to note the net projected annual position, in relation to relevant capital projects, was showing no projected variance; and
- (3) to note the progress on efficiencies incorporated into budgets for 2022/23.

The meeting closed at 12.12 p.m.

Date: 6 February 2023

Your Ref:

Our Ref: L/LR/JMH

Committee Services Municipal Buildings College Street **DUMBARTON G82 1NR** 



Police Service of Scotland Argyll & West Dunbartonshire Division **Dumbarton Police Office** Stirling Road Dumbarton G82 3PT

Dear Sir / Madam

In accordance with the Police & Fire Reform (Scotland) Act 2012, each Local Police Commander has a statutory requirement to produce Local Policing Plans for their Local Authority area. These plans demonstrate Police Scotland's commitment to delivering local and national outcomes and set out objectives and activities we will deliver over the course of the next three years, to contribute towards positive outcomes for our people and the communities we serve.

In developing our Local Policing Plans for 2023-26 we consulted widely with stakeholders – the public, partner agencies and our staff. The feedback we received has informed this plan and we have used the feedback to identify priorities the community have told us matter.

This plan builds on the strong foundations already in place, with a continued emphasis on crimes of violence and protecting the most vulnerable members of our communities, road safety, thefts - including cyber and digital frauds, drug supply, misuse and disorder.

The Chief Constable has responsibility for the policing of Scotland and this plan will contribute to our long term Strategic Police Plan, the Long Term Policing Strategy - Policing for a Safe, Protected and Resilient Scotland, the Annual Policing Plan, the Justice Strategy and it also links to wider community planning arrangements with Local Outcome Improvement Plans taken into account in its development.

I have enclosed a draft of the West Dunbartonshire Local Policing Plan to provide you with a final opportunity to review prior to the plan being published. The plan will be published following approval at the West Dunbartonshire Scrutiny Board.

Should you have any feedback or wish to discuss these plans prior to the West Dunbartonshire Scrutiny Board please arrange this via our Partnerships team by emailing:

ArgyllDunbartonshireCommunityEngagementTeam@scotland.police.uk

2 P.P.

Yours faithfully

Lynn Ratcliff

Chief Superintendent



# West Dunbartonshire - L Division - Local Policing

Scrutiny Draft for Consultation

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#### **Foreword**

As the Local Police Commander I am pleased to introduce the Local Policing Plan for West Dunbartonshire for 2023-26. I was proud to be appointed Divisional Commander of Argyll and West Dunbartonshire in December 2021 and I would like to thank my predecessor, Chief Superintendent John Paterson, for his commitment and dedication to policing this area before my arrival in post.

This plan outlines how police officers and staff, working closely with partner agencies through the community planning process, will focus on local policing priorities over the next three years; it reflects the views of the diverse range of urban, rural, remote and island communities across the area as well as drawing on information from Police Scotland's Strategic Assessment.

Much has changed since the compilation of the last Local Policing Plan in 2020 and Police Scotland and our partners acknowledge the challenges and opportunities which lie ahead, particularly when we consider both the continued recovery from the global COVID pandemic and the current cost of living, creating an ever changing, uncertain and complex environment.

Local Policing is at the heart of our relationship with communities and all of the officers and staff working across Argyll and West Dunbartonshire are committed to keeping our communities safe by providing a responsive, resilient and focussed service. This Local Policing Plan reflects the need to collaborate, refocus and redirect resources from across a range of sectors to meet the needs of the public. I am committed to developing and enhancing the strong community spirit that exists by building close alliances with our communities and partners across the public, private and third sectors to improve outcomes and reduce inequalities as set out in the Community Empowerment (Scotland) Act 2015.

We are all aware of the impact vulnerability, mental ill-health, alcohol and substance misuse has on both individuals and wider society. A broader understanding of the impact that living through the COVID pandemic has had is also starting to emerge, including the harms caused to individuals. The cost of living is likely to further impact communities, families, households and businesses. It has been well documented that the associated demands placed on policing continue to grow with less than 20% of all calls received by the police service resulting in a crime being recorded.

In developing our Local Policing Plans for 2023-26, we have consulted widely with our stakeholders – the public, partner agencies and our staff. The feedback we received has informed this plan. We will address priorities and tackle the things which you have told us matter to you the most. This plan builds on the strong foundations already in place, with a continued emphasis on crimes of violence and protecting the most vulnerable members of our communities, road safety, thefts (including cyber and digital frauds), drug supply and misuse and disorder. In addition to tackling traditional and visible crime and criminality, we must find different ways to prevent, disrupt and respond to the ever more inventive and complex use of digital tools and new tactics, often originating from beyond our borders, to commit fraud, extort money or cause harm.

Increased use of social media across all age groups brings with it the requirement to raise awareness, through education, of the potential harm that can be caused and to ensure everyone remains safe online and has the confidence to report any matters of concern. In these challenging times, it is clear that the police service cannot meet the needs of everyone on its own. We will improve our skill-set by continuing to actively participate in existing and new partnerships, listen to and learn from the experience of our people and communities and utilise our policing expertise to improve resilience, prevent crime and other harm.

Whilst the demands and complexity of the challenges faced by Police Scotland continue to evolve our core values of integrity, fairness, respect and human rights will continue to underpin all we do. As your Local Police Commander I have a statutory responsibility under the Police and Fire Reform (Scotland) Act 2012 to work closely with West Dunbartonshire and Argyll & Bute Local Authorities to ensure our Local Policing Plans are linked to the Local Outcome Improvement Plans. I am determined that officers and staff across the Argyll & West Dunbartonshire Division continue to provide a visible, effective and efficient policing service that is relevant to the communities we serve; preventing and detecting crime whilst providing support and protection to those who need us. I am immensely proud of the work police officers and staff do every hour of every day across the Division to keep people safe, and it's my privilege to serve as your Local Police Commander.

Chief Superintendent Lynn Ratcliff, Local Police Commander, Argyll & West Dunbartonshire Division

#### Introduction

Argyll & West Dunbartonshire Division has a large geographical footprint. At just under 3000 square miles, it reaches from Clydebank in West Dunbartonshire as far north as Oban, out to Mull, Coll and Tiree and south to Islay and Kintyre.

West Dunbartonshire includes the towns of Clydebank, Dumbarton and Alexandria and has a population of more than 89,000 people.

It covers an area of around 98 square miles with residential and business communities that stretch along the banks of the Clyde to the shores of Loch Lomond.

The Chief Constable of Police Scotland has ultimate and overarching responsibility for the policing of Scotland as per Section 17 of the Police and Fire Reform (Scotland) Act 2012.

Section 47 of the Police and Fire Reform (Scotland) Act 2012 places a statutory responsibility on each Local Police Commander to produce a policing plan for their local authority area. These plans are not solely a legislative responsibility, but also demonstrate Police Scotland's commitment to delivering local and national outcomes.

Our Local Policing Plan 2023-2026 is linked to the West Dunbartonshire Local Outcome Improvement Plan. It currently provides the priorities for West Dunbartonshire:

Flourishing Our local community is flourishing

Independent Our adults and older residents are supported to remain

independent

Nurtured Our children and young people are nurtured

Empowered Our residents are empowered

Safe Our communities are safe

The Local Policing Plan will adapt to our changing challenges and demands and as such will be reviewed every 3 months to ensure it accurately reflects the needs of our communities within West Dunbartonshire.

#### **National strategic alignment**

Our strategic outcomes provide a clear route from the Scottish Government's outcomes and priorities, including the Justice Strategy, through Police Scotland's strategies, plans and performance reporting, enabling us to demonstrate alignment and clearly articulate our ambitions and progress as demonstrated below. In addition to the Annual Police Plan, Police Scotland's thirteen local policing divisions produce Local Police Plans which reference distinct priorities, objectives, outcomes and performance measures. They link to wider community planning arrangements, with Local Outcome Improvement Plans taken into account in their development.

- Scottish Government National Outcomes/Strategic Priorities/Justice Vision
- SPA/Police Scotland Strategic Outcomes
- Long Term Policing Strategy: Policing for a Safe, Protected and Resilient Scotland
- Enabler strategies including People, Fleet, Estates, Public Contact and Engagement, Enabling Policing for the Future, Digital Data and ICT, Cyber, Environmental, Procurement, Violence against Women and Girls, Equality Diversity and Inclusion

These are underpinned by plans including the Strategic Workforce Plan, Annual Police Plan, Local Police Plans, Local Outcome Improvement Plans, and Financial Plans.

### Police Scotland's strategic objectives



Our Vision
Our Purpose

l Policing for a safe, protected and resilient Scotland

The purpose of policing is to improve the safety and wellbeing of people, places and communities in Scotland

Our Values I Fairness I Integrity I Respect I Human Rights

Our vai	iues i ro	ilmess i integrity i kespect i Hu	man Rights			
		Strategic Poli	ce Priorities			
Crime and Security	Confidence	Sustainability	Partnerships	People	Evidence	
		Priorities fo	r Policing			
Protecting Vulnerable People Tack		g Crime in the Digital Age	Working with Communities	Support for O	perational policing	
Outcomes	Objectives					
Threats to public safety and wellbeing are resolved by a proactive and responsive police service	<ul> <li>Design service</li> </ul>	afe in the physical and digita s jointly to tackle complex pub ng through proactive preventi	olic safety and wellbeing challe	nges		
The needs of local communities are addressed through effective service delivery	<ul> <li>Understand our communities and deliver the right mix of services to meet their needs</li> <li>Support our communities through a blend of local and national expertise</li> <li>Support the changing nature of communities</li> </ul>					
The public, communities and partners are engaged, involved and have confidence in policing	<ul> <li>Embed the ethical and privacy considerations that are integral to policing and protection into every aspect of the service.</li> <li>Protect the public and promote wellbeing across Scotland by providing services that are relevant, accessible and effective.</li> <li>Work with local groups and public, third and private sector organisations to support our communities.</li> </ul>					
Our people are supported through a positive working environment, enabling them to serve the public	<ul> <li>Prioritise wellbeing and keep our people safe, well equipped and protected</li> <li>Support our people to be confident leaders, innovative, active contributors and influencers</li> <li>Support our people to identify with and demonstrate Police Scotland values and have a strong sense of belonging</li> </ul>					
Police Scotland is sustainable, adaptable and prepared for future challenges	• Commit to ma	<ul> <li>Use innovative approaches to accelerate our capacity and capability for effective service delivery</li> <li>Commit to making a positive impact through outstanding environmental sustainability</li> <li>Support operational policing through the appropriate digital tools and delivery of best value</li> </ul>				
		Performance and	Implementation			
		Evidoneoba	sed policing			

Evidence based policing

#### West Dunbartonshire Local policing delivery context

Argyll and West Dunbartonshire Division covers almost 3,000 square miles of land and sea. The area encompasses two local authority areas - West Dunbartonshire and Argyll and Bute. For West Dunbartonshire we have a dedicated Area Commander who has responsibility for day-to-day policing.

Whilst West Dunbartonshire has a population of just over 89,000 people, there are a lot of tourist attractions in the area including Dumbarton Castle and of course Loch Lomond which attracts people from all over the UK particularly during the summer months.

The area has a vibrant and diverse population and boasts a significant number of small-scale commercial enterprises supporting the local community.

Uniformed policing in the division consists of response officers, based at Dumbarton Police Station who are responsible for the day to day policing presence in our communities and are the first point of contact for the majority of our frontline response. To compliment response officers, West Dunbartonshire has a dedicated Community Policing Team who are embedded in our communities and will address local issues at a local level.

The Community Engagement Team (CET) provide specialist support to the Division in respect of crime prevention, safer communities and architectural liaison work. The CET prioritises the Divert and Deter strands of the Serious Organised Crime Strategy and oversees local imbedding of the UK's Counter Terrorism Strategy known as Contest. Further to this, the CET leads equality and diversity matters and oversees hate crime investigations within the division.

Specialist departments within the division include the Criminal Investigation Department (CID), and the Public Protection Unit (PPU), responsible for the investigation of serious crime, sexual crime and domestic abuse.

Our Local Policing Division is supported by a number of national functions including Specialist Crime Division (SCD), Operational Support Division (OSD), Partnerships, Prevention and Community Wellbeing Division (PPCW).

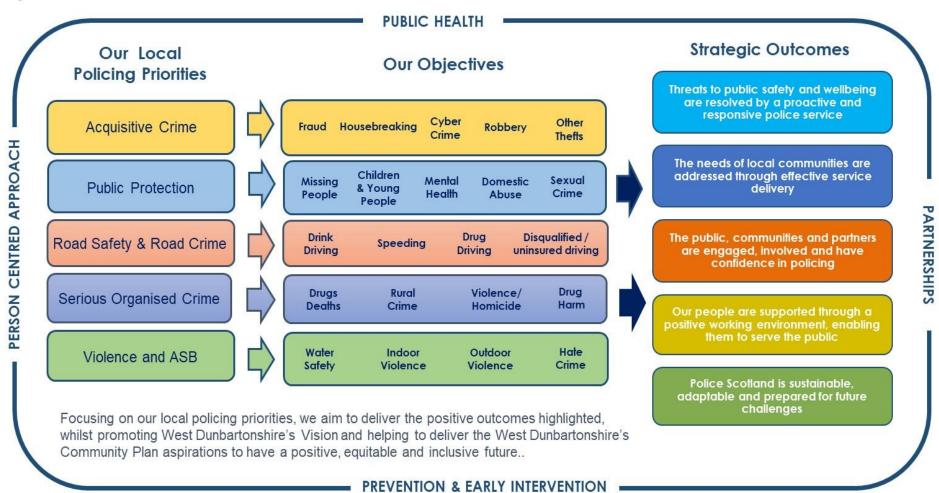
We are also supported by our Contact, Command and Control Division who provide frontline advice, support and assistance to the public and police. Their highly skilled staff and officers provide 24 hour support to resolve enquiries, prioritise and task incidents and supply our frontline officers with operationally critical information.

The introduction of the Contact Assessment Model (CAM) changed the way Police Scotland handles calls from the public. With CAM, each call is assessed and prioritised to ensure that where a police response is required, it will be despatched timeously. Where the matter does not require a policing response and would be more effectively resolved by another agency, the call will be referred accordingly. This ensures that communities across West Dunbartonshire receive support from the most appropriate agency and enables police resources to be deployed more effectively to prevent crime and disorder in your area.

#### **Local priorities**



Plan on a Page West Dunbartonshire Our vision | Policing for a safe, protected and resilient Scotland
Our purpose | Improve the safety and wellbeing of people, places and communities in Scotland
Our values | Fairness, Integrity, Respect, Human Rights



We engaged with the public on this Local Policing Plan through our Your Police Survey, which has been running now for a number of years. We also carried out specific engagement from November 2022 through to February 2023, providing an opportunity for you to tell us what matters to you most for policing in West Dunbartonshire.

This reflected past consultation results and underlines that we continue to focus our efforts on areas of concert for the communities we serve. The priorities you identified were:

- Tackling anti-social behaviour
- Tackling crimes related to drugs and alcohol
- Visibility, presence and being approachable
- Traffic related offences
- Improved community engagement
- Tackling violence and domestic abuse

These priorities are not considered in isolation, for example our response to violence against women and girls includes elements of a number of the priorities identified.

Whilst public consultation with the people of West Dunbartonshire determines local priorities, national priorities are identified through our National Strategic Assessment, and these also feature in our Annual Police Plan. National priorities include:

- Protecting vulnerable people
- Tackling crime in the digital age
- Working with communities
- Support for operational policing

Together with the local priorities you identified and our shared partnership objectives, we will focus our efforts with equal commitment and determination to deliver positive outcomes for the communities we serve. The resources which inform our priority setting are:

- Locally we have engaged with our communities to provide results from the Your Police Survey open to everyone in our community of West Dunbartonshire.
- Nationally, we have sources such as the Police Scotland National Strategic Assessment (2023/26) providing crime and incident data, Police Scotland Annual Police Plan (2023/24)
- West Dunbartonshire Local Outcome Improvement Plan
- Community Impact Assessments
- Equality and Human Rights Impact Assessments

Taking the local priorities provided by you, alongside our own Strategic Assessment and partnership objectives, the overall priorities for the West Dunbartonshire Local Policing Plan are:

- Acquisitive Crime
- Public Protection
- Road Safety and Road Crime
- Serious Organised Crime
- · Violence and anti-social behaviour

Only by working together can we achieve the shared vision of a West Dunbartonshire which has a positive, equitable and inclusive future.

#### Local objectives and activity

## Threats to public safety and wellbeing are resolved by a proactive and responsive police service

We find ourselves moving at an ever-increasing pace from the physical to the digital world; a move that creates new and complex crime types. It also affects traditional crime, much of which now has a digital element.

To protect our communities effectively, we will continue to explore innovative technologies and partnerships.

We will continue to be a key contributor to local joint planning and delivery, helping drive a shift to prevention and early intervention across services.

#### Objective: Keep people safe in the physical and digital world

**Activity:** Implement new measures to reduce threat, risk and harm to vulnerable missing people.

#### **Key Milestones:**

- Ensure Herbert Protocol continues to be implemented for those living with dementia whether at home or in care establishments.
- Promote the use of the Purple Alert app within communities to enable community awareness to find someone living with dementia if they go missing.
- Hold focus groups with those living with dementia, younger people and those
  in the business sector around the use of Dementia Safeguarding Tags.
- Develop a communications plan to launch the Dementia Safeguarding Tags with those living with dementia, business sector and wider public.
- Launch the Dementia Safeguarding Tags within communities of West Dunbartonshire.

#### **Update expected:**

Y1-3 Quarterly

#### **Performance measures and insights:**

- How effective is the implementation of the Herbert Protocol in helping find people living with dementia who go missing?
- How well have Argyll and West Dunbartonshire Police Division promoted the Purple Alert app?
- How effective is the Dementia Safeguarding Tag in assisting people living with dementia when they are out in the community?

**Activity**: Work with partners to reduce the impact of cyber related harm. **Key milestones**:

- Deliver cyber-related harm awareness events to those most at risk including vulnerable adults and younger people, alongside partner agencies including Trading Standards.
- Increase preventative work to highlight dangers of cyber-crime including use of Youth Engagement Officers to deliver inputs to schools and Community Engagement officers to deliver inputs to older adults.
- Work with partners in education to prevent cyber bullying.
- Work with partners in education to provide parents with tools to keep their young people safe online.

**Update expected:** Y1-3 Quarterly

#### Performance measures and insights:

- How many cyber-crime awareness events have been held with partner agencies?
- How effective has the division been in reducing the impact of cyber-crime?
- How well are Argyll and West Dunbartonshire doing in providing information to parents to help prevent cyber-bullying?

Objective: Design services jointly to tackle complex public safety and wellbeing challenges

**Activity**: Develop partnership approaches to tackle drug related deaths, drug related harm and improve community wellbeing

**Key milestones**:

- Focus intelligence led proactive operations to divert those involved in drugs supply across the geography from travelling to supply drugs.
- Contribute to all drugs related death reviews as part of the Alcohol and Drugs Partnership in West Dunbartonshire.
- Provide drug supply awareness (known as County Lines) inputs to front line
  partners including social work, education staff, housing and environmental
  services. Enhance our approach to those exploited by Serious Organised
  Crime Groups in the drugs supply chain, safeguarding victims and maximising
  investigative focus on bringing those involved in the coordination of such
  activity to justice.

#### **Update expected:**

Y1-3 Quarterly

#### Performance measures and insights:

- Have intelligence-led proactive operations led to an increase in drug-related detections?
- How well received are our inputs at Drugs Related Death Review meetings chaired by the Alcohol and Drugs Partnership?
- How effective are Argyll and West Dunbartonshire Police Division in encouraging the reporting of drug intelligence within communities?

**Activity**: Implement a refreshed approach to Children and Young People underpinned by a Children's Rights Approach to policing.

#### **Key milestones:**

- Work with child protection partners to mitigate the risks posed to children and young people including online sexual abuse and exploitation.
- Ensure we meet our corporate parenting responsibility by upholding the rights and securing the wellbeing of Care-Experienced Young People.
- Create a refreshed Joint Investigative Interview (JIT) suite in Dumbarton
  Police Station to improve our response to child protection for children who
  have been abused or neglected.
- Provide a consistent point of contact for the school community, delivering and participating in inputs and initiatives to provide focus on early and effective intervention through education.

 Introduce the Scottish Child Interview Model (SCIM) to ensure best practice of local authority and police working closely together to provide the best possible service to children at risk.

#### **Update expected:**

Y1-3 Quarterly

#### Performance measures and insights:

- What work has been carried out with partners to mitigate the risks of online sexual abuse and exploitation, and how effective has this been?
- Has the JIIT suite in Dumbarton been completed and how effectively is this being used?
- How many inputs have been provided within education establishments for young people?
- Has the roll out of SCIM taken place and how successful has this been?

#### Objective: Support policing through proactive prevention

**Activity**: Support the implementation of Distress Brief Intervention throughout West Dunbartonshire.

#### **Key milestones:**

- Identify and train officers suitable for the launch of Distress Brief Intervention taking an incremental approach to ensure adequate service provision with Level 1 providers.
- Support officers in completion of both online and face to face training to ensure they are appropriately trained as Level 2 officers.
- Monitor referrals to Support in Mind Scotland in accordance with training provided for Level 2 referring officers.
- Promote Distress Brief Intervention as an additional tool to support those with low level distress.

#### **Update expected:**

Y1-3 Quarterly

#### Performance measures and insights:

- How many officers have completed the training for Distress Brief Intervention?
- Is training, awareness and guidance in place for officers and staff within the required timescales?

- How many referrals have been made that are suitable for engagement with Support in Mind Scotland?
- How effective are Argyll and West Dunbartonshire Police Division in supporting the implementation of Distress Brief Interventions?

**Activity**: Support the delivery of the National Water Safety Strategy to reduce accidental drownings and water-related suicides.

#### **Key milestones:**

- Be a key stakeholder in a partnership approach to water safety in West Dunbartonshire.
- Engage with education to provide a positive impact into the secondary school curriculum
- Work with staff to improve water safety awareness and operational effectiveness.
- Adopt a positive media strategy to promote water safety.

#### **Update expected:**

Y1-3 Quarterly

#### Performance measures and insights:

- How well are Argyll and West Dunbartonshire Police Division contributing to the Partnership Approach to Water Safety?
- Have the number of water related incidents seen a change since the start of our educational activity?
- Is messaging around social media consistent across all partners to get the right messages across?

## The needs of local communities are addressed through effective service delivery

To create your Local Police Plan we have engaged and consulted with the public, stakeholders, community representatives and partners including other service providers to ensure we have a shared understanding of the local community and the role of policing within it.

We will continue to improve the services we provide as society evolves, embedding accessibility and inclusivity into all that we do.

We continue to be able to call upon additional operational support and specialist services to assist with incidents and investigations, large planned and unplanned events, and other situations where these resources are needed, ensuring our focus remains on the needs of the local community.

## Objective: Understand our communities and deliver the right mix of services to meet their needs

**Activity:** Tackle residential and commercial housebreakings and other forms of acquisitive crime through preventative measures

#### **Key milestones:**

- Deliver preventative messages and mediums to provide wide ranging education to all sections of our community including those who may not yet have reliable internet services.
- Provide inputs with elderly communities on fraud prevention and increase the capability of "cared for at home" network to educate those who may be housebound for the purpose of preventing frauds.
- Strengthen local partnerships making use of technologies, including 'Call Blockers' to reduce the likelihood of fraud.
- Deliver a programme of events with the business communities and financial institutions to raise awareness, encourage target hardening, target criminality and protect those vulnerable to acquisitive crime.

 Continue to work with West Dunbartonshire Council, sharing information where possible and jointly promoting campaigns such as Shut out Scammers.

#### **Update expected:**

• Y1-3 Quarterly

#### Performance measures and insights:

- How are different platforms being used to push out education and prevention messages?
- How effective are prevention messages to differing age groups within our communities?
- How many funding applications have had success?
- How effective are the partnerships in Argyll and Bute in preventing frauds and other acquisitive crimes?
- How many referrals have been made?

## Objective: Support our communities through a blend of local and national expertise

**Activity**: Develop a robust process to tackle anti-social behaviour including both indoor and outdoor violence

#### **Key milestones:**

- Draft and implement a revised Information Sharing Protocol for ASB in conjunction with West Dunbartonshire Council and Registered Social Landlords.
- Focus priority actions with ASB partners to ensure victims are protected and those responsible are engaged.
- Implement Summer Safety and Festive Safety Plans in relation to the night time economy and licensed premises in conjunction with partners in West Dunbartonshire Council and licensees.
- Increase the number of trained Keep Safe Places present throughout West Dunbartonshire to assist in tackling hate crime and supporting vulnerable people to live independently within our communities.
- Improve our information sharing on youth related issues with partner agencies and the School Community, identifying and focussing on young people in

particular who are displaying behavioural difficulties, who are offending or at risk of offending in the school or in the wider community.

#### **Update expected:**

Y1-3 Quarterly

#### Performance measures and insights:

- Is our Information Sharing Protocol regarding ASB up to date and fit for purpose?
- How effective are our multi-agency ASB meetings at protecting victims?
- How many monitored licensed premises do we have in West Dunbartonshire?
- How have the number of Keep Safe places changed in West Dunbartonshire?
- How effective is Argyll and West Dunbartonshire Police Division at tackling violent crime?

**Activity**: Improve and encourage reporting of domestic abuse throughout all communities and target perpetrators

#### **Key milestones:**

- Ensure domestic abuse investigations are progressed in accordance with Police Scotland's forthcoming Violence against Women and Girls strategy.
- Provide inputs from specialist departments to frontline officers who routinely attend domestic incidents.
- Support local and national domestic abuse campaign material through social media, officers promoting at community councils and via the displaying of posters.
- Support businesses in our local communities to receive Domestic Abuse awareness training through Medics against Violence (MAV).
- Enhance local focus for domestic incidents through Multi Agency Tasking and Coordinating (MATAC) by proactively targeting domestic abuse offenders at a local level, supported by national specialised expertise and alignment with Multi Agency Risk Assessment Conference (MARAC)

#### **Update expected:**

Y1-3 Quarterly

#### Performance measures and insights:

 How effective is Argyll and West Dunbartonshire Police Division at keeping victims of domestic abuse safe, and encouraging them to report incidents?

- How supported do our response officers feel when dealing with domestic abuse incidents?
- How is our support for local and national campaigns received?
- How many businesses have we engaged with to encourage sign up to the Medics against Violence inputs?

#### **Objective: Support the changing nature of communities**

**Activity**: Through intelligence led policing and proactive engagement with all road users, reduce death and serious injury on West Dunbartonshire's road network. **Key milestones**:

- Deliver a calendar of campaign activity, in partnership with key stakeholders, to improve driver attitudes/behaviour and reduce injury on the road network throughout West Dunbartonshire.
- Work with GPs and social work departments to ensure those suitable for DVLA assessments for retaining driving licences are supported by partner agencies.
- Make our roads safer by positively influencing driver, cyclist, pedestrian and horse rider behaviour through high visibility patrolling by specialist Roads Policing Officers and use of Operation Close Pass and Lose the Blinkers.
- Carry out high visibility speed detection in local communities at locations of most concern.

#### **Update expected:**

Y1-3 Quarterly

#### Performance measures and insights:

- How effective are Argyll and West Dunbartonshire Police Division's activities in improving road safety in West Dunbartonshire?
- How well is the division doing in encouraging referrals to DVLA where someone may not be suitable to continue driving?
- How well received have Operation Close Pass and Lose the Blinkers been in promoting road safety?
- Have road deaths and serious injuries been reduced in West Dunbartonshire?

## The public, communities and partners are engaged, involved and have confidence in policing

Our values are at the heart of everything we do. Our human rights based approach to policing along with ethical and privacy considerations are of the utmost importance to the service we provide. The communities we serve should feel confident that we will always police in a way that is fully underpinned by our values of fairness, integrity, respect and human rights.

The safety and wellbeing of the people we serve are enhanced by providing services that work efficiently. We will listen and seek to understand the changing needs of diverse communities, bringing both professionalism and empathy to our interactions and making changes to our services when required. Engaging with people strengthens relevance, responsiveness and accountability and builds trust. We will improve and refocus our engagement activities where these are not reaching diverse communities and are not representative of the society we serve.

## Objective: Embed the ethical and privacy considerations that are integral to policing and protection into every aspect of the service

**Activity:** Enable and support effective engagement and communication with the public, including promotion of our Local Police Plan

#### **Key Milestones:**

- Ensure Your Police Survey is accessible for all including those who do not have access to electronic means.
- Utilise forms of communication including Neighbourhood Watch Scotland Alerts, Rural Watch, local newspapers and community newsletters to ensure effective engagement for those who do not engage directly with Police.
- Conduct focused engagement events with our local communities, paying particular attention to seldom heard groups who might not engage digitally with Police Scotland.

#### **Update expected:**

Y1-3 Quarterly

#### Performance measures and insights:

 How well are we engaging with the public in continual dialogue to ensure effective and inclusive input to the Local Police Plan?

Objective: Protect the public and promote wellbeing across Scotland by providing services that are relevant, accessible and effective

**Activity**: Promote and improve rural communities and environmental wellbeing so that people can flourish and feel safe.

#### **Key milestones:**

- Lead on the Divisional Partnership against Rural Crime group ensuring all key partners are involved and included.
- Support awareness of livestock worrying offences and coordinate local campaigns focusing on consequential outcomes and publicise successful prosecutions.
- Build local and national intelligence profiles of those involved in rural theft through use of technologies.
- Increase use of Rural Watch to detect and intercept suspect vehicles.
- Raise awareness of up to date security methods and produces and share proven prevention tactics and techniques to make fuel more difficult to steal from rural locations.
- Support equestrians to have safe and responsible access to the countryside and promote equine road safety.
- Improve prevention and detection of wildlife crimes.

#### Update expected:

Y1-3 Quarterly

- How well supported do those in the rural communities feel by Argyll and West Dunbartonshire Police Division?
- How effective has the livestock worrying campaigns been in preventing livestock attacks?
- What have we done to build local intelligence profiles?
- How many members are signed up to Rural Watch and how well used is this platform been in raising awareness of rural crime?

- How well are we promoting up to date security methods through letters to victims of rural crime and proactively on social media?
- How well have we supported the equine community to be safe on the roads?
- How has the prevention and detection of wildlife crime changed?

Objective: Work with local groups and public, third sector and private sector organisations to support our communities

**Activity**: Engage with third sector groups and partners in West Dunbartonshire Council to support refugees, including those displaced by the conflict in Ukraine. **Key milestones**:

- Participate in community planning to ensure that displaced people have a distinct route to accommodation, support and care.
- Work with third sector groups to raise awareness of Police Scotland and the support services we provide amongst refugees
- Expand the Keep Safe initiative to be inclusive for refugees to use and access.

#### **Update expected:**

Y1-3 Quarterly

- Does qualitative feedback from third sector refugee groups indicate that refugees feel supported by Argyll and West Dunbartonshire Police Division?
- How many community events have we attended supporting refugees?
- How well have we promoted the Keep Safe Initiative to be inclusive for refuges?

# Our people are supported through a positive working environment, enabling them to service the public

The safety and wellbeing of our officers and staff are at the heart of Police Scotland's commitments. The challenges for policing are significant and the part policing plays in daily life will become ever more important as society faces huge challenges. Policing is also coming under increasing scrutiny and pressure in relation to our actions.

We will create the environment for our staff to be able to work effectively and equip them to make decisions, ensuring they are trusted and empowered to do so.

# Objective: Prioritise wellbeing and keep our people safe, well equipped and protected

**Activity**: Enhance our communication throughout Argyll and West Dunbartonshire policing division to focus on our people, ensuring they have a strong identity.

#### **Key milestones:**

- Engage with staff and officers across West Dunbartonshire to develop a communication strategy that fits their needs.
- Produce a monthly divisional bulletin that is people focussed and celebrates achievements of officers and staff through a person centred approach.
- Ensure enhanced local representation from Scottish Police Federation to ensure we are listening to concerns raised by our people and that their views are acted on.
- Continue to develop and monitor responses to the staff survey and ensure that our responses are visible to our officers.

#### **Update expected:**

Y1-3 Quarterly

- How has local communication evolved to suit the requirements of officers and staff?
- How well is our bulletin being received by frontline officers and staff at addressing the items they wanted to be included?

- What local footprint do we have for local divisional federation representatives at all ranks?
- What progress have we made since the latest staff survey in supporting the needs of our people?

# Objective: Support our people to be confident leaders, innovative, active contributors and influencers

**Activity**: Establishment of Divisional Improvement Team to ensure local officers are well connected and supported.

#### **Key milestones:**

- Increase our capability for Specially Trained Officers (Taser deployments) for all communities throughout Argyll and Bute providing a safe geographical coverage.
- Continue to promote wellbeing champions and access to support services such as Police Treatment Centres, occupational health and Employee Assistance Programme.
- Promote Your Safety Matters for all officers and staff in Argyll and West Dunbartonshire Police Division.
- Establish staff led improvement group to ensure all officers and staff are listened to and that change is driven from the grassroots of our service.

#### **Update expected:**

Y1-3 Quarterly

#### **Performance measures and insights:**

- How many officers are Taser-trained, and what is our spread of Taser-trained officers throughout West Dunbartonshire?
- How well are our officers being supported in accessing support services and are these being well used?
- Are we promoting Your Safety Matters in a meaningful way?
- How has our staff-led improvement group led to change in West Dunbartonshire?

Objective: Support our people to identify with and demonstrate Police Scotland values and have a strong sense of belonging

**Activity**: Develop and implement divisional people plans to support the implementation of the People and Equality, Diversity and Inclusion strategies.

#### **Key milestones:**

- Review and evaluate existing approach
- Support officers through lateral and vertical development by identifying those suitable for both local and national training.
- Develop and support our probationary Constables and Sergeants through the national structured continuous professional development programme.
- Make progress towards ensuring that our workforce is representative of the communities it serves and undertake positive action recruitment with underrepresented communities.
- Enhance support to first line managers through creation of a supervisory toolkits relevant to West Dunbartonshire.

#### **Update expected:**

Y1-3 Quarterly

- How does Argyll and West Dunbartonshire Police Division proactively promote and support equality, diversity and inclusion initiatives?
- Do our people feel like they are being developed in accordance with their ambitions?
- How well are we at supporting positive action recruitment?
- Is the supervisory toolkit fit for purposes and being well used, how are we ensuring feedback and regular updates?

# Police Scotland is sustainable, adaptable and prepared for future challenges

Ongoing political, technological, economic and societal changes as well as unforeseeable emergencies on a local and global scale require the police service to adapt and respond to future challenges in order to maximise the benefits of future opportunities. This includes working to reduce the impact of our activity, estates and fleet on the environment. Police Scotland aims to make a significant contribution to the Scotlish Government's 2040 carbon neutral target and 2045 zero greenhouse gas emissions target.

Everyone has a role to play in improving financial sustainability, making efficient use of resources and eliminating waste to deliver best value. Procurement of and demand for goods and services will remain under scrutiny, ensuring resources are used in the most efficient way possible to meet the greatest need.

# Objective: Use innovative approaches to accelerate our capacity and capability for effective service delivery

**Activity**: Seek out shared learning and training opportunities with partners **Key milestones**:

- Awareness inputs to response and community front line officers on services available for families affected by drugs in conjunction with the Alcohol and Drugs Partnership.
- Encourage shared water safety attendance at training events alongside
   Scottish Fire and Rescue Service and other Community Planning Partners.
- Promote dementia awareness training with West Dunbartonshire Community
   Volunteer Services and the Health and Social Care Partnership.
- Partnership involvement in delivery of Distress Brief Intervention Training

#### **Update expected:**

Y1-3 Quarterly

#### **Performance measures and insights:**

 Have frontline officers felt a benefit to the awareness sessions around families affected by drugs?

- Have Argyll and West Dunbartonshire Police Division supported water safety training and learning sessions?
- How well prepared are frontline officers to provide a compassionate response to people living with dementia?
- How many officers are trained to provide Distress Brief Intervention referrals?

# Objective: Commit to making a positive impact through outstanding environmental sustainability

**Activity**: Develop and implement innovative and sustainable methods to deliver a modern policing service in West Dunbartonshire.

#### **Key milestones:**

- Identify training and funding for cycling equipment for our officers.
- Better utilise pedal cycles for officers in smaller villages to provide visibility and approachability
- Continue to support the roll out of electric vehicles.
- Foster biological diversity and improve wellbeing of staff by establishing green space for social, recreation and relaxation activities.

#### **Update expected:**

Y1-3 Quarterly

#### Performance measures and insights:

- How many cycle trained officers do we have in West Dunbartonshire?
- How accessible are alternative transport methods for officers carrying out high visibility patrols and community engagement?
- Are electric vehicles being utilised within West Dunbartonshire and what is the footprint of vehicle availability across our hubs.

# Objective: Support operational policing through the appropriate digital tools and delivery of best value

**Activity**: Support the implementation of the digital data and ICT strategy including Mobile Working, national Core Operating System and Digital Evidence Sharing Capability

#### **Key milestones:**

- Support the training of officers in receiving Mobile Devices for notebook purposes.
- Support the development of the national Core Operating System by ensuring local officers are able to use the system effectively and this is quality controlled.

#### **Update expected:**

Y1-3 Quarterly

- How well are Argyll and West Dunbartonshire Policing Division doing to roll out the use of mobile devices to operational officers?
- What local training and awareness is available to support officers in using the COS systems.

## **Governance and performance**

Policing by consent is the bedrock of our approach. Public trust and confidence can only be maintained through the legitimacy engendered by effective governance, transparency and accountability.

Our Performance Framework links to our local and national plans enabling monitoring and measurement of progress on our priorities for policing and strategic outcomes.

Key to delivering excellence in service provision is working collaboratively to support the Community Planning Partnership and the Community Empowerment (Scotland) Act 2015.

Our Local Police Plan reflects the priorities that local communities, businesses and organisations have told us matter most to them. We will continue to work with our communities and partners to listen to concerns and ensure we respond effectively to emerging issues.

An overview of divisional performance against our strategic outcomes and shared objectives is provided by the Divisional Commander at the West Dunbartonshire Housing and Communities Committee on a quarterly basis. The performance reports are a matter of public record and are stored on the West Dunbartonshire Councils' Website.

Local Area Commanders regularly liaise with and provide updates to the community and elected representatives at various forums and, to complement this, Community Policing Officers provide local policing ward updates to Community Councils and residents' groups.

# **Equality, diversity and inclusion**

Our work is underpinned by our commitment to equality and diversity, both in our dealings with the public we serve and our own staff. We promote the core policing values of human rights, integrity, fairness, and respect within our organisation and the communities we police.

We recognise that effective consent-based policing must reflect the needs and expectations of the individuals and local communities we serve. Our aim is to ensure that our service is fair, consistent and transparent and that we focus on our key objective of protecting the most vulnerable in our society.

The Code of Ethics for policing in Scotland sets out the standards of behaviour expected of all staff. It encapsulates Police Scotland's core values and statutory obligations under the Police and Fire Reform (Scotland) Act 2012. The Code sets out both what the public can expect from us and what we should expect from each other.

The Scottish Police Authority (SPA) Equality Outcomes sets out their commitment to not only comply with equality legislation, but to ensure that the implementation of their equality actions positively contributes to a fairer society through advancing equality and good relations in all that we do.

We are committed to developing and promoting best practice in the refresh of our Equality outcomes for 2022. These can be found along with our commitment and duties to equality, diversity & inclusion at:

https://www.scotland.police.uk/about-us/how-we-do-it/strategic-planning/policing-together-equality-diversity-and-inclusion-strategy/ or via the QR code.



This plan has been subject to an Equalities and Human Rights Impact Assessment (EqHRIA) in compliance with the Scottish Public Sector Equality Duty. Separate EqHRIAs will be undertaken for the activities described in this plan as required.

# **Engaging with us**

Argyll and West Dunbartonshire Police Division
Dumbarton Police Station
Stirling Road
Dumbarton
G82 3PT

We are here to help

Dial 999 for an emergency that requires urgent police attention.

For non-emergency contact call the 24- hour non-emergency contact centre on 101. If you have information about a crime in your area and wish to provide it anonymously, call Crimestoppers charity on 0800 555 111.

If you have any concerns or issues you wish to discuss, you can contact your local Community Policing Team by phoning 101.

For more detailed information about your local Community Policing Team and other services that Police Scotland provides, please visit our website at www.scotland.police.uk

If you would like this information in an alternative format or language, please phone us on 101 to discuss your needs. Service users who are deaf or have a hearing impairment can contact Police Scotland via Next Generation Text (NGT) on 18001, 101 for non-emergency, or 18000 in an emergency.

Meaningful and effective engagement involves genuine dialogue, respect, integrity, transparency and accountability. It provides an opportunity for people to shape our services and influence decisions made. Insight from effective engagement helps identify practical solutions and determine changes required to meet the needs of the communities we serve.

Police Scotland is committed to continuous improvement in all that we do. If you have something to tell us about our service, please contact us at: https://www.scotland.police.uk/contact-us/

Further information about our wider engagement can be found in our consultation and engagement hub at: <a href="https://consult.scotland.police.uk/">https://consult.scotland.police.uk/</a>

Police Scotland has a number of active social media channels that provide a range of information and insight into policing, both nationally and in your local area. A full list of our social media accounts can be found on our website. Our local channels can be found at:

Twitter: West Dunbartonshire Police

Facebook: Argyll and West Dunbartonshire Police Division

Please note that our social media channels are not monitored 24/7 and should not be used for reporting crime. Please dial 999 in an emergency, and 101 in a non-emergency situation.

Inclusive and accessible engagement.

We aim to embed accessibility and inclusivity into our services to make them work for everyone.

This Local Police Plan was subject to an Equality and Human Rights Impact Assessment (EqHRIA). A summary of the EqHRIA has been published alongside this document at [still in development].

This Local Police Plan can be made available in various alternative formats. For more information, please contact us via our online form: <a href="https://www.scotland.police.uk/contact-us/">https://www.scotland.police.uk/contact-us/</a>.

Deaf, deafened, hard of hearing or speech-impaired callers can contact us via Text Relay on 18001101.



# **Keeping People Safe in West Dunbartonshire**

Our Purpose:- To improve the safety and wellbeing of people, places and communities in Scotland

## **Violent Crime & Antisocial Behaviour**

Figures recorded at the end of Qtr. 3 show a 5.9% increase (+8) in Group 1 crimes of violence compared to the PYTD. In addition, the current figure of 143 remains above the previous 5 year average (120.4). While serious assaults have reduced by 9.5% from 63 to 57, this has been offset by a slight increase in robberies which have risen from 14 to 19 (+5). Crimes relating to Human Trafficking and Abduction have also both increased by 5 crimes each. Five of the 6 abduction crimes occurred in private space with 3 being domestic-related.

Eight of the 19 robberies occurred on a public street/footpath, 7 within residential premises and 4 at commercial properties.

Overall public reported ASB incidents continue to show a noticeable downward trend, largely due to a decrease in public nuisance incidents. Complaints relating to disorder have also reduced by 24.8% (-975). ASB related crimes have seen a decrease of 4.6% (-94) while the current figure is also 8.1% below the previous 5 year average. Common assaults continue to show a slight increase of 2.6%. Assaults resulting from family disputes have seen the highest increase YTD from 43 to 57 (+14), whilst assaults on police and emergency workers have also risen from 118 to 131 (+13) year on year.

Compared to the PYTD, the detection rate for Group 1 crime has reduced slightly from 68.9% to 60.8% (-6 crimes) and is below the previous 5 year average (74.3%). The detection rate for serious assaults has reduced from 71.4% last year to 66.7% (-7 crimes) and for robbery from 78.6% to 68.4%, albeit 2 more crimes have been detected YTD. The detection rate for common assault remains higher than last year at 71.2% and is slightly above the previous 5 year average (67.2%).

## **Acquisitive Crime**



**557 stop** 

searches

have been

carried out

YTD,

43% had a

positive

result



In vehicle crime



3.7% increase
In housebreakings

At the end of Qtr. 3 acquisitive crimes show a 7.1% increase compared to the same period last year (+74), although the current figure (1114) remains below the previous 5 year average (1187). Housebreaking crimes have increased slightly by 3.7% (+4) due to a rise in domestic HB's from 68 to 76 (+8) and a rise in HB's at commercial properties from 22 to 25 (+3). The increase in Housebreaking may be as a result of a reduction in those working from home. Fraud crimes have increased by 25.7% from 152 to 191 with the current figure remaining considerably above the previous 5 year average (n=113.4). The cost of living crisis may explain why online market frauds have seen the highest increase from 24 to 37 crimes (+13) year on year, followed by frauds involving unpaid taxi fares (+12) and identity frauds (+9). Common thefts and shopliftings have also increased by 11.3% (n=34) and 11% (n=33) respectively. Much of the increase in common thefts is due to a rise in thefts of fuel.



Compared to the same period last year, the total number of bogus crimes recorded within West Dunbartonshire has decreased from 51 to 48 crimes. 79% (n=38) of all bogus crimes recorded YTD related to social engineering frauds involving scam phone calls/emails. 10 crimes related to bogus workmen/callers.

## **Public Protection**



Set against figures recorded at the end of Qtr. 3 last year, Group 2 sexual crimes have seen a 19.2% reduction with 135 crimes recorded compared to 167 last year (-32). Rape crimes have reduced from 34 to 24 (-10), while sexual assaults have also decreased by 34.8% from 66 to 43 year on year. Approx. two thirds of all sexual assaults occurred within a private space, half of which related to non-recent reports and 13% domestic-related. Crimes relating to indecent images/communications have also reduced from 51 to 45 crimes with 62% being committed by strangers to the victim.

76% of indecent assaults (incl. Lewd & Lib) were committed by persons known to the victim.

The overall detection rate for Group 2 sexual crime has seen a notable increase from 49.7% to 69.6% compared to the PYTD and is currently above the previous 5 year average (50.3%). The detection rate for indecent/sexual assault has increased significantly from 37.9% to 95.3% (+16 crimes), largely due to improved forensic opportunities and returns. The detection rate for rape crime has also increased from 44.1% to 50%.

#### **Vulnerable Persons**

The end of the Covid lockdown appears to have impacted on the number of incidents recorded in West Dunbartonshire where an adult concern has been raised has reduced by 14.6% from 1403 to 1198 compared to figures recorded at the end of Qtr 3 last year. Child concerns have also shown a reduction of 7.7% from 2987 to 2757.



At the end of Qtr 3, 263 missing person reports had been recorded which is an increase of 32.2% from 199 in the PYTD period. The increase is due to a rise in the number of MP reports relating to children, from 80 to 160 year on year.

Figures recorded at the end of Qtr. 3 show a reduction of 12.1% in domestic abuse incidents from 1070 to 940 (-130) which is 8.2% below the previous 5 year average. Domestic abuse crimes have also seen a reduction of 10% from 663 to 597 (-66) however, the current figure remains marginally above the previous 5 year average (n=588.4).

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## **Serious & Organised Crime**



Across Argyll & West Dunbartonshire 17 persons linked to serious and organised crime have been arrested and £124,825 seized under POCA.

At the end of Qtr. 3, drugs supply charges had reduced by 18.9% from 74 to 60. Drug possession charges had also reduced by 7.9% from 504 to 464. Both figures remain below the previous 5 year average.



In total 74 cyber-crimes had been recorded within West Dunbartonshire at the end of Qtr. 3, which is a significant reduction from 183 in the same period last year. Cyber-Enabled frauds account for 59% of all crimes recorded (n=44) YTD, whilst 14 crimes related to threatening and abusive messages on social media and 8 to indecent images or communication.

## **Road Safety & Road Crime**



There was 1 fatal road traffic collision within West Dunbartonshire during Qtr. 3.

Overall road casualties have seen a marginal change from 44 to 42 compared to the PYTD. Fatalities remain unchanged from PYTD (n=2), serious injuries have reduced marginally from 17 to 13 and slight injuries have increased from 25 to 27.



At the end of Qtr. 3, figures show a 30.8% increase in the total number of road traffic offences recorded within West Dunbartonshire from 1652 to 2160. The current figure also remains 23.8% above the previous 5 year average (1745). Speeding offences have seen the highest increase from 240 to 524 crimes (+284), while using a motor vehicle without a test certificate and seat belt offences have also risen from 272 to 350 (+78) and 30 to 77 (+47) respectively. Insurance, mobile phone and careless driving offences have seen a reduction year on year.

# **User Satisfaction / Complaints**

User Satisfaction results show that Ease of contact: 49% of service-users agreed it was very easy. This is above the national average: 68.78% agreed they were provided with the appropriate response which is above the national average. Overall satisfaction 52.76% of service-users were very above the national average.

At the end of Qtr. 3, 89 complaints against the police had been recorded within West Dunbartonshire which is a marginal change from 91 last year. The number of allegations against officers has also seen marginal change year on year from 165 to 163.

Crimes were largely split equally between public and private space. In approximately 72% of crimes occurring within private space the offender was known to the victim, while 35% of all public space crimes were committed by persons known to the victim. Our CID officers continue to focus on the most serious crimes ensuring that all investigative opportunities are considered and explored as part of their investigations. Through analytical review and speaking with local communities we focused our festive safety campaign on our town centres and night time economy. With additional Night Zone West funding we were able to provide an increased policing presence during peak times. We engaged with local licensees and ensured a proactive presence across all licensed premises during peak times. We increased our visibility in town centres and other hot spot areas reducing disorder. We continue to work closely with West Dunbartonshire Council ASB teams and other registered social landlords providing support and information to identify and target problematic tenants and locations. Our Youth Engagement officers have undertaken joint emergency services days within all secondary schools which was primary focused on ASB/ Knife crime and safety in the lead up to Guy Fawkes Night. During Q3, 8 persons were charged for multiple fire raisings and vandalisms to local schools, relevant information was shared with partners and appropriate intervention programmes identified. There was only one significant incident linked to Guy Fawkes Night which was proportionately managed, all other reported ASB was

#### **Vulnerable Persons**

down on previous years.

Our Partnership team have engaged with third sector organisations to collate a list of local support services and voluntary organisations. We have used this information to provide additional training to our officers in order that we can signpost the most vulnerable in our communities. We have robustly policed domestic Bail conditions ensuring they are being adhered to and where necessary arresting and reporting repeat offenders. We continue to engage with partners to ensure the safety of victims of domestic violence. We have maximised the use of social media to promote our campaign on violence against women, signposting victims of Domestic Abuse. We have also introduced a new Domestic Abuse Safeguarding Team to ensure the best services to victims.

We are delivering in our role as corporate parents in line with the Scottish Government's 'Promise' working with our Care homes to ensure Looked After and Accommodated young people are not stigmatised or treated differently to those not in care. We have introduced a new missing person's protocol specifically to support care experienced young persons.

In November we had a rise in suspected drug related deaths. Recognising this we engaged regularly with various internal and external partners to ensure that an effective and proportionate response was adopted and that our front line officers were equipped with the skills and knowledge to support and signpost those struggling with addictions.

# Serious & Organised Crime Acquisitive Crime Acquisitive Crime Acquisitive working solvirous services of the public priorities of the

#### **Serious and Organised Crime**

West Dunbartonshire benefits from a dedicated Proactive Crime Team (PACT). These specialist officers are supported by dedicated intelligence officers in tackling serious and organised crime in our communities. West Dunbartonshire has benefitted from a focussed approach in tackling Serious and Organised Crime (SAOC), where national specialist resources and officers will assist local officers in the detection and arrest of those involved in the top echelons of serious criminality

One such example in December 2022 was the seizure of a 20 tonne hydraulic press along with 224g of unknown white powder, suspected to be a 'cutting' agent during a planned search at a property. This direct proactivity is having a real impact on serious and organised criminality within our community.

Numerous other targeted drugs searches have taken place across our community resulting in significant seizures of drugs, property and money. Our specialist officers are utilising all available legislation and investigative opportunities to target SAOC.

**Empowered Residents** 

#### **Road Safety and Road Crime**

Road safety remains a priority. Road Policing officers carry out both high visibility and unmarked patrols concentrating on the five main contributory factors that cause serious road traffic collision, these are Careless Driving, Drink and Drug Driving, Not wearing a seatbelt, using a mobile phone and speeding. Drug driving detections are up 10.5% and Drink driving detections are up 8.7% YTD.

#### **Public Protection**

Local policing continues to promote the multiple award winning "That Guy" campaign, its positive approach in changing and challenging unacceptable male behaviours, not the actions of victims. It is clear that there is an increased confidence in reporting sexual crime to Police. We continue to work together to raise awareness of reporting mechanisms, support measures and to encourage survivors of abuse to come forward and engage with services. Our officers work proactively to highlight reporting mechanisms and danger signs from those who wish to cause them sexual harm.

Our Youth Engagement team had a Joint action plan with Trading Standards regarding premises selling Vape products to school children.

#### **Forward Planning**

- New Dementia Safeguarding initiative
- Improved MATAC Domestic Abuse process
- Not at Home process and Corporate Parenting improvements
- Operation Ballaton and Water safety initiatives
- New Town centre Community Officers

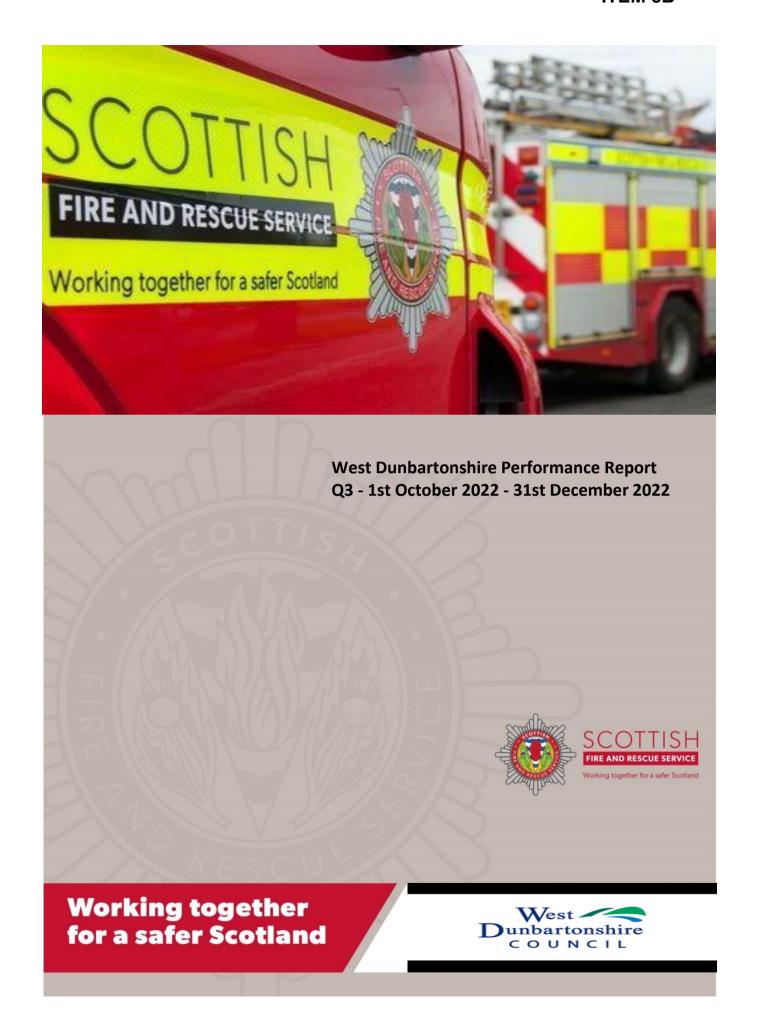
#### **Acquisitive Crime**

The cost of living crisis will undoubtedly impact on acquisitive crime but we will continue to engage with partners seeking opportunities to signpost and support our community. The majority of recorded crimes appear to be both spontaneous and opportunistic. Analytical work is ongoing to support a renewed focus and governance around the issue to improve detection rates which have increased during quarter 3. All housebreaking reports are subject to rigorous review to identify all evidential opportunities. It is anticipated that when forensic updates are received a number of other opportunities to apprehend offenders will be

Our Preventions team proactively seek out vulnerable premises and offer crime prevention advice. This team also contacts victims of acquisitive crime offering support. They have installed numerous call blockers and work closely with partners to share good practice and identify local trends.

We maximise the use of our social media to promote targeted local community advice.

Safe (Communities)



# West Dunbartonshire Performance Report

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Deliberate Fire Setting	8
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## **Local Fire and Rescue Service Plan Priorities**

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

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

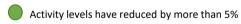
The Local Fire and Rescue Plan for West Dunbartonshire identified six areas for demand reduction and is subject to regular monitoring and reporting through the Police & Fire and Rescue Committee. A summary of the priorities and current activity is detailed below with further detail and analysis contained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

	Accidental Dwelling Fires	Accidental Dwelling Fire Casualties	Unintentional Injury and Harm	Deliberate Fire Setting	Non- Domestic Fire Safety	Unwanted Fire Alarm Signals
Clydebank Central	2	1	1	6	1	27
Clydebank Waterfront	4	0	1	12	1	25
Dumbarton	5	0	3	2	1	25
Kilpatrick	1	0	0	6	0	7
Leven	4	0	1	10	2	24
Lomond	2	0	1	7	0	25
Total Incidents	18	1	7	43	5	133
	•	·		·	·	



#### 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 up to 5%

Activity levels have increased overall

# **West Dunbartonshire Activity Summary**



fires primary & secondary









false alarms





All Fires

All Special Services

369 total number of incidents



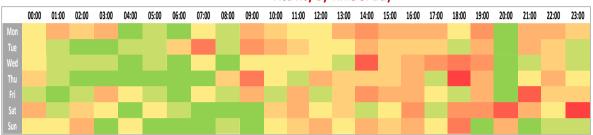


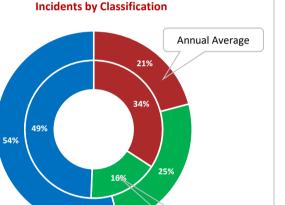




£262,010
economic cost of
ufas incidents

#### **Activity by Time of Day**

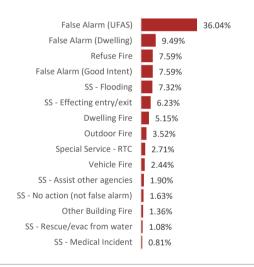


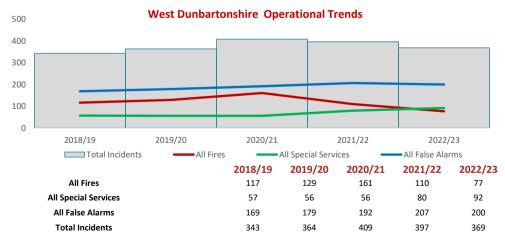


5 Year Average

All False Alarms

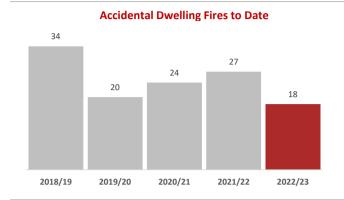
#### Top 15 Incident Types by % of Total Incidents



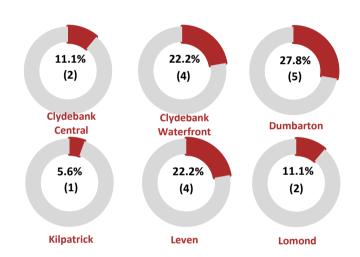


# **Domestic Safety - Accidental Dwelling Fires**





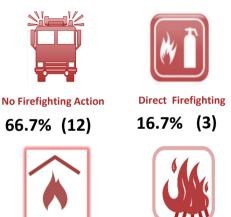
#### **Accidental Dwelling Fires Activity by Ward (% share)**



## **Main Source of Ignition** 13 Cooking appliance Electricity supply Heating Related/Matches equipment style appliance



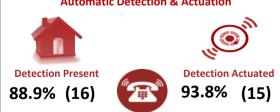








#### **Automatic Detection & Actuation**



Calls Made via Linked Alarms 77.8% (14)

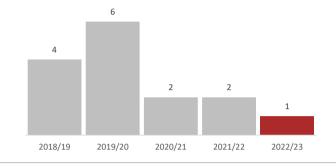
# **Domestic Safety - Accidental Dwelling Fire Casualties**



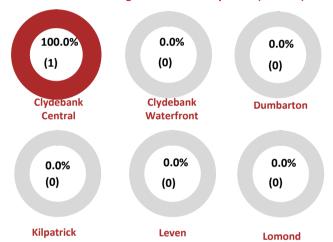
#### **Performance Summary**

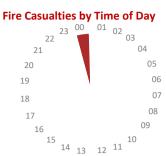
Year on	3 Year	5 Year
Year	Average	Average
-50%	-56%	<b>8</b> %

#### **Accidental Dwelling Fire Casualties Year to Date**



#### **Accidental Dwelling Fire Casualties by Ward (% share)**

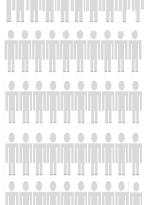








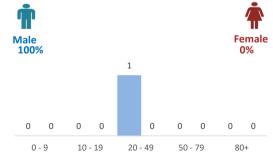
100.0%



#### **Extent of Harm**





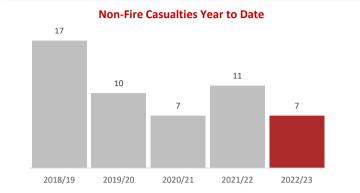


# **Unintentional Injury or Harm**

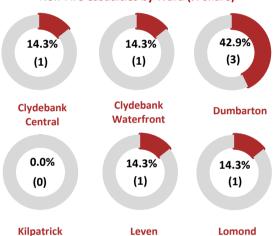


#### **Performance Summary**

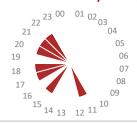
Year on 3 Year 5 Year Year Average Average 36% 11% 16%

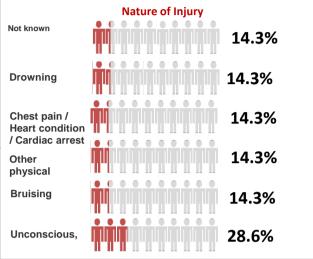


#### Non-Fire Casualties by Ward (% share)



#### Non-Fire Casualties by Time of Day

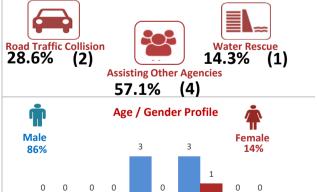




#### **Extent of Harm**



#### **Non-Fire Emergency Activity**



20 - 49

50 - 79

0 - 9

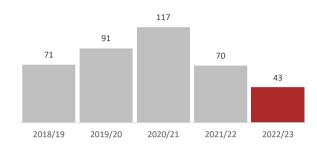
10 - 19

80+

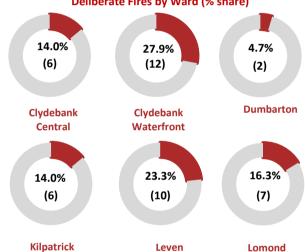
# **Deliberate Fire Setting**



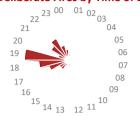




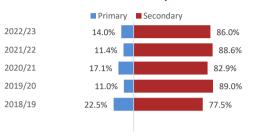
#### **Deliberate Fires by Ward (% share)**



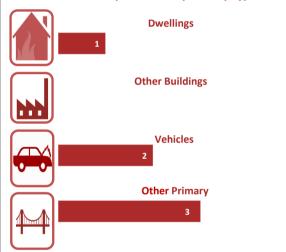
#### **Deliberate Fires by Time of Day**



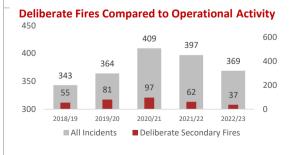
#### **Deliberate Fires by Classification**



#### **Primary Fire Ratio by Activity Type**







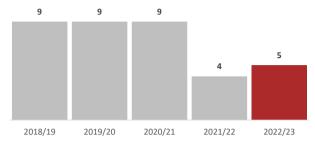
# **Non Domestic Fire Safety**



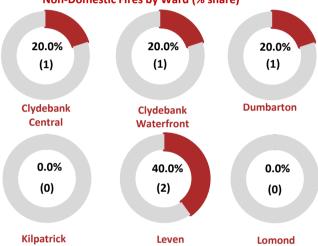
#### **Performance Summary**

5 Year 3 Year Year on Average Average Year 25% -18% 16%





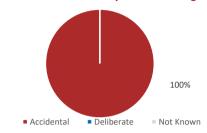




#### **Non-Domestic Fires by Time of Day**



#### **Non-Domestic Fires by Nature of Origin**



#### **Severity of Non-Domestic Fires**





**No Firefighting Action** 

**Direct Firefighting** 

80.0%

(4)

0.0% (0)





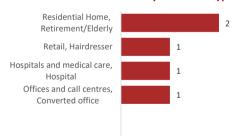
**Heat/Smoke Damage** 100.0%

(5)

**No Fire Damage** 0.0%

(0)

#### **Non-Domestic Fires by Premises Type**



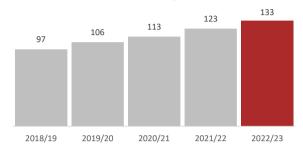
# **Unwanted Fire Alarm Signals**



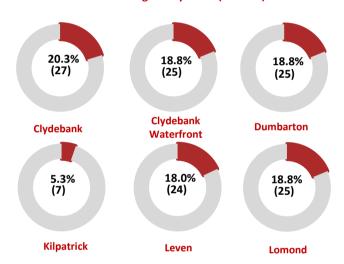
Performance Summary

Year on	3 Year	5 Year
Year	Average	Average
<b>8</b> %	<b>8</b> %	<b>30%</b>

#### **Unwanted Fire Alarm Signals Year to Date**



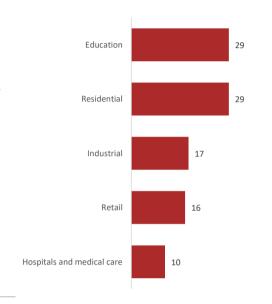
#### **Unwanted Fire Alarm Signals by Ward (% share)**



#### **Unwanted Fire Alarm Signals by Time of Day**



#### **Unwanted Fire Alarm Signals - Top 5 Premises**



#### **Unwanted Fire Alarm Signals Activity Ratios**



UFAS Percentage Against all Incidents

36% (119)

UFAS Percentage Against all False Alarms



67% (119)

**Human Influence and Alarm Activations** 



38.3% (51)

Average Unwanted Fire Alarm Signals per Day
3.0

2.0

1.0

Mon Tue Wed Thu Fri Sat Sun

#### WEST DUNBARTONSHIRE COUNCIL

#### Report by Chief Officer - Housing and Employability

**Committee: Housing and Communities Committee 22 February 2023** 

#### Subject: Housing and Employability Delivery Plan 2022/23 Interim Progress

#### 1 Purpose

**1.1** This report sets out the interim progress of the Housing and Employability Delivery Plan 2022/23.

#### 2 Recommendations

**2.1** It is recommended that Committee notes the progress achieved.

#### 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 resources, including employees and budgets, sets out the performance indicators (Pls) for monitoring progress and considers the relevant risks.
- 3.2 The Housing and Employability Delivery Plan 2022/23 was presented to Corporate Services Committee on 23 November 2022 with a commitment to report interim progress and year-end progress in February and May 2023 respectively.

#### 4 Main Issues

- 4.1 The Delivery Plan for 2022/23 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan. At this interim point, seven of the 28 actions have been completed, 19 are progressing as planned and are anticipated to be completed by 31 March 2023.
- 4.2 Of the remaining actions, two actions have not been completed as planned; Deliver high rise accommodation strategy, is slightly adrift of schedule, however it is anticipated this will be completed by May 2023; and Development and implementation of the revised ASB strategy has, this is being developed as a multi-agency approach and has therefore become more challenging to achieve in year as originally anticipated; work will therefore continue in 2023/24 to progress this to a completed status.

4.3 The delivery plan also includes a set of PIs which measure progress against the 2022-27 Strategic Plan objectives as well as key service areas. These will be reported at year-end.

#### 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 and 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.

**Chief Officer:** Peter Barry

Service Area: Housing and Employability

Date: 7<sup>th</sup> February 2023

\_\_\_\_\_

Person to Contact: Nicola Docherty

nicola.docherty@west-dunbarton.gov.uk

**Appendices:** Appendix 1: Housing and Employability Delivery Plan

2022/23 - Interim Progress of Actions

**Background Papers:** 

Housing and Employability Delivery Plan 2022/23 – Housing and Communities Committee, 23 November

2022

Strategic Planning & Performance Framework 2022/27

Wards Affected: ΑII

# **Appendix 1 H&E 22-23 Delivery Plan Interim Progress Report**



1. Our communities



Objective 1. Our neighbourhoods are safe, resilient and inclusive

Action	Status	Progress	Due Date	Note	Owner
Build community resilience and advance community empowerment including the development of a training programme to support the Community empowerment agenda		80%	31-Mar- 2023	The actions from the approved Community Engagement Strategy (2019) are being delivered with oversight from the Community Empowerment Project Board. Year 1 priority projects that are all well underway. Projects include corporate mainstreaming approach to Participatory Budgeting; Communication Plan; Review of Community Asset Transfer and a programme of awareness raising and training to Support the Community Empowerment Agenda. The projects ensure community based work to continue to raise awareness of the empowerment agenda and of the opportunities open to communities. It should be noted that additional projects have been added to the delivery plan incorporating the UKSPF investment, including the development of the CCTV network. The Board have considered and agreed Year 2 priority projects ensuring a focus on the Cost of Living Crisis. In doing so the Delivery Plan will be up-dated regularly highlighting progression. It is anticipated this action will be completed by year end.	Clare English
Continue to improve and develop the Councils CCTV processes and infrastructure	<b>②</b>	100%	31-Mar- 2023	The Communities Team are included within the proposals for the United Kingdom Shared Prosperity Fund (UKSPF) programme that will deliver a series of actions from 2022 to March 2025. The primary goal	Clare English

Action	Status	Progress	Due Date	Note	Owner
				of the UKSPF is to build pride in place and increase life chances across the UK. With a key theme being Communities and Place the investment will allow for Improving Community Safety by upgrading of the current CCTV system for public space surveillance to provide support in the protection of the public, the deterrence of and the detection of crime and to provide support in the investigation of such crimes. Improvements will seek to link enhanced public space, social housing and Council establishment cameras to one network with access from one control centre. This action will go beyond the due date of March 2023 in line with the UKSPF allocation to 2025.Procurement route will include a procured CCTV survey leading to a transmission strategy in order to inform a tender. The CCTV Delivery group has been reestablished and will be directed by the Community Empowerment Project Board.	
Explore alternative forms of funding to encourage less reliance on mainstream council funding	<b>⊘</b>	100%	31-Mar- 2023	The Communities Team are a key part of the proposals for the United Kingdom Shared Prosperity Fund (UKSPF) programme that will deliver a series of actions from 2022 to March 2025. The primary goal of the UKSPF is to build pride in place and increase life chances across the UK. These focus on: communities and place; capital projects; people and skills and multiply (functional numeracy).  Within the communities and place category the West Dunbartonshire plan will focus on: Improving Community Safety by upgrading of the current CCTV system for public space surveillance; Pride in Place Project will focus on building on pride in place centred round a Community Garden supporting neighbourhood and partnerships working to reduce anti-social behaviour (Housing/ Fire Scotland/ Communities/ Police Scotland/ Greenspace; Participatory Budgeting - Awareness /training resource; West Dunbartonshire Pantry Network -	Clare English

Action	Status	Progress	Due Date	Note	Owner
				community pantries offer a dignified and sustainable approach to addressing food insecurity and food poverty; Community Soup Engagement to develop small community-based projects that will improve the quality of life in local areas. Equating to additional funding of £744,222 for 2023 - 2025 and a commercial viable CCTV network.	
Deliver the objectives set out in the Community Empowerment Strategy and Action Plan through identified priority projects		75%	31-Mar- 2023	The actions from the approved Community Engagement Strategy (2019) are being delivered with direction from the Community Empowerment Project Board. The Board agreed Year 1 and Year 2 priority projects that are progressing well including the completion of the Participatory Budgeting Mainstreaming Pilot. It should be noted that with the allocation of UKSPF, additional projects have been included within the delivery plan; Pride in Place; Food Pantry network; PB awareness; Community Soup and development of a CCTV network upgrade by March 2025. The projects ensure community based work to continue to raise awareness of the empowerment agenda and of the opportunities open to communities.  The board agreed that priority projects ensure a focus on the Cost of Living Crisis. In doing so the Delivery Plan will be up-dated regularly highlighting progression. It is anticipated this action will be completed by year end.	Clare English
Lead on the Council's approach to Participatory Budgeting Mainstreaming across the organisation	<b>&gt;</b>	85%	31-Mar- 2023	The PB Mainstreaming pilot and evaluation have been successfully completed. The team continue to encourage and embed a culture of participation across the authority, with a PB ilearn module developed for WDC staff use; Community Budgeting Six roll out; and establishing PB spend and service champions across all WD service areas. HSCP PB	Clare English

Action	Status	Progress	Due Date	Note	Owner
				budget for 2023/24 has been identified. It is anticipated this action will be completed by year end.	
Develop an Employee Volunteering Policy to support the ambitions of the Community Empowerment (Scotland) Act 2015	•	80%	31-Mar- 2023	An Employee Volunteering framework approach has been adapted as the pilot progresses. The framework will link with the TU learning agreement and offer employee volunteering as a learning opportunity, work is ongoing lead by the Communities and Organisational Development teams. A Pilot scheme will be developed by year end with a launch date to be agreed by the Community Empowerment Board. It is anticipated this action will be completed by year end.	
Identify and implement improvements in partnership working between the CCTV team and key partners to promote feelings of safety in the area	•	85%	31-Mar- 2023	Partnership working is well established with Police Scotland to promote feelings of safety across the area, with the CCTV team being highly commended for outstanding partnership working at the Police Scotland -Argyll and West Dunbartonshire, Partner of the Year Awards in December 2022. Work will continue to incorporate CCTV information on the Twenty Minute Neighbourhood mapping system to support safe routes for residents. The reestablishment of the CCTV working group in line with the UKSPF will support progression of the action as the new CCTV network develops. It is anticipated this action will be completed by year end.	Clare
Development and implementation of revised Anti-Social Behaviour strategy	Δ	33%	31-Mar- 2023	The development of the ASB strategy has been delayed due to requirement for SAFE DIG partnership outcome document to be produced by same group of members, however information from partner services is being collated to prepare document meantime and commitment agreed via Safe DIG that partners will contribute to development of strategy. Expected timescale for ASB Strategy will be impacted due to this and requirement to conduct consultation period once document collated. This action will therefore not be completed by year end and will be carried forward to the 2023/24 action plan.	Nicola Pettigrew

Risk & Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan. In order to deliver on the ambitions of the Community Empowerment Strategy and associated action plan, it is vital that a partnership approach is promoted to ensure best use of resources, skills and expertise.	Kellhood	Impact	30-Nov- 2022	The risk profile will remain the same despite significant progress being made with a number of priority projects.	Clare English; 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.	Impact	Impact	30-Nov- 2022	The risk levels remain the same despite significant progress being made to support communities across the authority through increased levels of capacity building.	Clare English; Elaine Troup
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.	Impact	Impact	30-Nov- 2022	, 3	Clare English; Elaine Troup

Risk & Description	Current Assessment	Target Assessment	Date Reviewed	Note	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.	Impact	Impact		Whilst the Community Planning Partnership is currently being managed under a shared service agreement, it is well established with strong partnership working arrangements in place reducing likelihood of this risk being realised. We continue to promote and ensure strong communications and engagement through the Engaging Communities Framework. As well as gathering resident feedback, we ensure that key information is communicated through a variety of media channels including online, social media and publications such as Housing News.	Elaine Troup

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Objective 3. Our residents are supported to increase life and learning skills

Action	Status	Progress	Due Date	Note	Owner
Digital inclusion – progress the opportunities for provision of wi-fi infrastructure into new build properties and priority areas of deprivation	•	80%	31-Mar- 2023	This action is progressing well. Digital inclusion capabilities are incorporated into our new build design standard and all new housing will benefit from this infrastructure. We have connected with two telecommunications companies in terms of the provision of social tariffs for broadband connectivity and plans are in place to install infrastructure across our housing estate. It is anticipated this action will be completed by year end.	John Kerr

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## 2. Our Environment



Objective 6. Our neighbourhoods are sustainable and attractive

Action	Status	Progress	Due Date	Note	Owner
Develop and implement Housing regeneration approaches to improve our communities	<b>&gt;</b>	75%	31-Mar- -2023	This action is progressing as planned. Priority areas referenced in the new local housing strategy, and an area based approach has been launched from this which will cover the 5 year period of the strategy. Some key initiatives that are underway include Clydebank East, Pappert, Alexandria and Bellsmyre, Dumbarton. It is anticipated this action will be completed by year end.	John Kerr
Develop our Housing Asset Management to ensure sustainability and deliver new Housing Capital Investment Programme	<b>&gt;</b>	75%	31-Mar- -2023	This action is progressing as planned. New Asset Management Strategy in development, a draft will be available within the target date and following detailed consultation will be submitted to a Housing and Communities Committee in 2023. It is anticipated this action will be completed by year end.	John Kerr
Implement new Local Housing Strategy & council wide response to 2040	<b>Ø</b>	100% 31-Mar- 2023		This has been successfully completed. High level steering group tasked with ensuring delivery continues to meet and prioritise key objectives. Scottish Government has now fed back views on the strategy in a positive manner. The Annual progress action plan update will be provided to the HAC.	John Kerr
Implement year 4 of rapid rehousing plan (Home at the Heart)	<b>&gt;</b>	75%	31-Mar- -2023	This action is progressing as planned. While we continue to roll out the plan in a positive manner in respect of the key actions, delivery on some of the key performance measures are not being realised as a result of slower than anticipated housing access system and notably	John Kerr

Action	Status	Progress	Due Date	Note	Owner
				around void turnaround times. It is anticipated this action will be completed by year end.	
Deliver New build Housing programme	<b>&gt;</b>	75%	31-Mar- 2023	This action is progressing as planned. Positive progress continues to be made, with the completion of the Queens Quay development in 22/23, and anticipated site starts at Clydebank East and Pappert. It is anticipated this action will be completed by year end.	John Kerr
Deliver high rise accommodation strategy	_	66%	31-Mar- 2023	This action has made significant progress. We have consulted with tenants and residents and will incorporate the outcome of the consultation into the new strategy to promote high rise living across West Dunbartonshire, the Strategy will be presented to HAC in May and therefore will not be completed within year. The Strategy will still remain a priority.	John Kerr

Risk & Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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.	Impact	Impact	30-Nov- 2022	CCTV investment to upgrade the current network is a key element of the UK Shared Prosperity Funding applied for through the Theme - Communities and Place. A decision on the Investment Plan focus is due in October 2022.	Clare English; 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	Impact	Likelihood	30-Nov- 2022	Areas of non-compliance (SHQS) will be highlighted within Annual Assurance process.	John Kerr

Risk & Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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					



3. Our Economy



Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish

Action	Status	Progress	Due Date	Note	Owner
Develop investment plan for shared prosperity fund		66%	31-Mar- 2023	This action is progressing as planned. The UK Shared Prosperity Fund (UKSPF) is the UK Government's main method replacing for EU Structural Funds and has a potential value to West Dunbartonshire of £3.8m. The fund has three core investment priorities that will be funded on the basis of an Investment Plan. West Dunbartonshire worked in partnership with Glasgow City Region Partners to develop and submit a Regional Investment Plan in September. The final decision on the funds allocated to West Dunbartonshire will depend on the outcome of the UK Government assessment of the Regional Investment Plan. A committee report has been endorsed at the IRED Committee and the Housing and Communities Committee; an accompanying Equality Impact Assessment has also been prepared.  The next stage, following, award notice will be the preparation for delivery. This will include the development of grant fund opportunities	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
				and processes for acquiring/procuring the services we require to meet the SPF aims.	

Objective 8. We will support our residents to access employment and training opportunities

Action	Status	Progress	Due Date	Note	Owner
Ensure no one left behind by supporting skills and learning for work, life and learning	<b>Ø</b>	100%	31-Mar- 2023	This action has been successfully completed. We have established a three year CLD plan with associated actions and activities that are designed to support skills for life, learning and work. This includes: the delivery of community based vocational courses that are accredited by SQA; supporting digital skills; and assisting the delivery of ESOL (English for Speakers of Other languages). In addition we are developing a proposal for Multiply activities (Adult numeracy) to include in our plans for the use of UK Shared Prosperity Funds.	
Promote inclusive growth through access to training and apprenticeship opportunities	<b>&gt;</b>	66%	31-Mar- 2023	This action is progressing as planned. There are 122 MA's supported through the W4U SDS MA programme over this period. They are actively being supported through their Apprenticeship by W4U who commenced their MA in previous years - some MA's can take up to 4 years to complete - for example construction related apprenticeships. The apprentices are combination of MA's within the Council and Private Sector, as well as upskilling opportunities offered to existing council employees in Childcare, Business Admin, Digital Analytics and Social care sectors.	Stephen Brooks

Risk & Description	Current Assessment	Target Assessment	Date Reviewed	Note	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.	Impact	lmpact	30-Nov- 2022	We have complied with the relevant guidance in relation to the delivery of No One Left Behind; a new approach to employability service provision. As such, the impact and likelihood remain low.	Stephen Brooks

Objective 9. We will work with partners to support economic development to deliver increased prosperity for our area

Action	Status	Progress	Due Date	Note	Owner
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	<b>S</b>	100%	31-Mar- 2023	This action has been successfully completed. We have completed the three year plans for CLD, Information and Advice Services and Employability Services. Each plan has a set of actions that focus on continuous improvement that we will monitor on an ongoing basis. Allied to this are a set of service activities with associated performance indicators. These reports will be used to gauge progress and provide evidence for the various quality standard assessments.  Our three year employability plan has been endorsed by the Scottish Government and will serve as a guide for the use of No One Left Behind resources. This plan will also inform the development of our proposals for UK Shared Prosperity Funds 'People and Skills' priority. Meanwhile the CLD Plan will inform our approach to UK Shared Prosperity 'Multiply' objectives.	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
				These plans were used to inform the local child poverty annual report which was circulated to the key stakeholders (Council, Community planning, NHS Greater Glasgow and Clyde) in September.	
Maximise income from employment		50%	13-Mar- 2023	This action is progressing as planned. We are delivering support through the use of European Social Funds, No One Left Behind and Parental Employability Support. These funds are intended to improve people's prospects by developing confidence, self-esteem, skills and understanding of the labour market. As such progression towards the labour market is a key indicator. Nevertheless we have supported approximately 200 people to secure employment in the first half of the current financial year (22/23). This is consistent with our overall aim of supporting 390 people to secure employment over the course of the year.	Stephen Brooks
Maximise income from benefits	<b>&gt;</b>	75%	13-Mar- 2023	This action is progressing as planned. We continued to deliver services through the period of health restrictions. We are now developing a hybrid service, face to face/home visits and remote on-line support, that draws on the experience and lessons learned during covid. We have established a target of supporting people to secure £7.9m of additional income and this takes into account our approach, our resources and the likely level of demand. Nevertheless, in the first half of the current year we are on track to meet our annual target.	Stephen Brooks
Ensure no one left behind by addressing life challenges and reducing costs	<b>②</b>	100%	13-Mar- 2023	This action has been successfully completed. We are reviewing our activity and associated targets in the light of our experience of service delivery during and beyond COVID-19 restrictions. In addition, we are also reviewing how we gather information to demonstrate how we support people to reduce costs by managing debt. We have set an interim target while we review the approach and in the first half of the	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
				current financial year we have supported our service users to manage approximately £906,377 of debt.	
				In addition, we are developing approaches as part of the aim to address the cost of living crisis. This includes supporting local food banks to develop their services and address food insecurity. We are also supporting activity to address fuel poverty through our Improving the Cancer Journey project, family opportunity hub and information and advice partnership.	

Risk & Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to respond to child poverty legislation. Failure to respond 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	Impact	Impact	30-Nov-2022	We have complied with the guidance for the production of local child poverty reports. We have also reviewed the new national plan and we are in a good position to compile the 2022 plan as required.	Stephen Brooks
Universal Credit Full Service changes breadth and depth of demand for services.  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	Impact	Impact	30-Nov-2022	The risks associated with the migration to Universal Credit were mitigated as part of the response to Covid-19. During the pandemic, access was made easier overcoming some of the challenges associated with the	Stephen Brooks

Risk & Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
employability service requirement; and the need to improve IT skills. 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.				waiting period for U claimant first payments.	
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	Impact	Impact	30-Nov-2022	An investment plan has been submitted to the UK Government and is being assessed. We will receive notification of the review at the end of October.	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.	Impact	Impact	30-Nov-2022	We are working to ensure we focus our efforts on those most affected by the cost of living crisis. This includes managing food insecurity and fuel debt funds.	Stephen Brooks

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4. Our Council



Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.				Progress has been made across the H&E strategic team. Be the Best conversations are in place. Staff are encouraged to engage with the Trickle platform and discussions are underway for a wider rollout across the full Housing Operations service with HR and seeking Champions to help roll out within service area. W4U have carried out a training needs assessment across the teams and are liaising with the relevant training providers.  Be the Best conversations continue to be progressed with all staff and reoccurrence dates set up to ensure ongoing process. Focus incudes	
		68%	31- Mar- 2023	wellbeing, support, and discussions around workload and is being supported with training matrix completed by staff, any training requirements needed will be arranged from this as needed. Housing Operations employee survey completed November 2022, in addition service. Housing Operations staff newsletter issued Jan 2023, provides overview of key areas of performance, developments and information for staff within service, part of which seeks ideas/suggestions from staff on developments to service. Housing Operations improvement plan shared with teams following from staff survey Nov 22 and staff encouraged to input to items included for development	Peter Barry
				Communities Staff will be encouraged to continue their professional development with all opportunities being logged in line with HMIe - How Good is our CLD? Practice. Staff have completed EQIA training in 2022 and relevant teams are developing skills to support the inclusion of UNCRC actions within their work plans. Forthcoming UKSPF investment in the CCTV network will require training and development for teams involved. The Housing Development and Homelessness Team include training needs assessment as part of the be the Best	

atus	Progress	Due Date	Note	Owner
			conversations and these outputs have led to the development of the proposed Housing Academy to further boost housing professionalism within the service area.	
>	48%	31- Mar- 2023	This action is progressing well. A Training matrix with staff for completion and will be linked to scheduled Be the Best conversations to identify required training and job shadowing needs for individual staff, discussions with staff and Team Leaders. W4U have reviewed accreditation needs of teams to ensure continuing professional development in in place. Training plans are developed for all Housing development and homelessness team members, the identification of professional qualifications for all staff is also supported.	Peter Barry
>	37%	31- Mar- 2023	This action is progressing well. The Void working group continues to meet 6 weekly and has implemented improved processes to aid void management, including new KPIs, enhanced void phases and finalising void performance dashboard to support staff operationally.  Digital opportunities are in progression for wider development of self-serve portal for allocations in New Year with IHMS team. Housing Operations and IHMS Officer working group met January 2023 28 day processes identified as first area for development and work is underway to pilot before year end. Once initial pilot undertaken wider rollout of this area will across all Housing Officers/Assistant Housing Officers and further areas of service will follow in conjunction with staff/IHMS team to commence work on mobile app.  Communities' team are adopting the Scottish Approach to Service	Peter Barry
			48% Mar- 2023	proposed Housing Academy to further boost housing professionalism within the service area.  This action is progressing well. A Training matrix with staff for completion and will be linked to scheduled Be the Best conversations to identify required training and job shadowing needs for individual staff, discussions with staff and Team Leaders. W4U have reviewed accreditation needs of teams to ensure continuing professional development in in place. Training plans are developed for all Housing development and homelessness team members, the identification of professional qualifications for all staff is also supported.  This action is progressing well. The Void working group continues to meet 6 weekly and has implemented improved processes to aid void management, including new KPIs, enhanced void phases and finalising void performance dashboard to support staff operationally.  Digital opportunities are in progression for wider development of self-serve portal for allocations in New Year with IHMS team. Housing Operations and IHMS Officer working group met January 2023 28 day processes identified as first area for development and work is underway to pilot before year end. Once initial pilot undertaken wider rollout of this area will across all Housing Officers/Assistant Housing Officers and further areas of service will follow in conjunction with staff/IHMS team to commence work on mobile app.

Action	Status	Progress	Due Date	Note	Owner
				allow for collaboration with partners and establish opportunities for efficiencies. Advice Pro Management Information system continues to be developed in line with CLD/HMIE audit requirements. W4U have begun review of services in line with successful funding awards. Housing Development & Homelessness continue to assess the strength of service delivery and review practices. The further development of our QL system is leading to improvements in other service areas and we will follow that pathway to further improve housing asset management and homelessness. Elements of the service are also governed by regulatory bodies and we regularly assess compliance with a number of governance standards.	
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		51%	31- Mar- 2023	This action is progressing well, and is a key element of 1-2-1 and be the best conversations, the introduction of our housing academy will also deliver positive outcomes in terms of this action. Caretaking working group has agreed online training for Caretaking staff which is progressing within team. The Communities' team and W4U will be involved in a review of the CLD competencies. Registration of CLD standards council will be promoted. Working practice continues to be developed to ensure compliance with CLD/HMIE audit requirements.	Peter Barry

Objective 11. Our Council is adaptable and focused on delivering best value for our residents

Action	Status	Progress	Due Date	Note	Owner
Carry out review of housing policies and processes across	<b>②</b>	100%		This action has been successfully completed. The void working group has been established and meets 6 weekly, range of processes have	Nicola Pettigrew

Action	Status	Progress	Due Date	Note	Owner
housing management areas including void management and re-let standards				been reviewed in line with Fit For Future recommendations. Options paper presented to HIB with recommendations for revised re-let standards will be further discussed at WDTROA Range of short term working groups established across Housing Operations service areas and undertaken review of existing operational processes with staff.	

## Objective 12. Our residents are engaged and empowered

Action	Status	Progress	Due Date	Note	Owner
Explore digital opportunities to develop housing management customer service and experience (such as mobile app and Near Me technology)		80%	31-Mar- 2023	working group met January 2023-28 day processes identified	Nicola Pettigrew

Action Status					
Cancelled					
•	Overdue				

_	Not on track
	In Progress and on track
<b>Ø</b>	Completed

Risk Status					
Alert					
	High risk				
_	Warning				
<b>Ø</b>	ОК				
?	Unknown				

#### WEST DUNBARTONSHIRE COUNCIL

#### Report by Chief Officer - Supply, Distribution & Property

**Committee: Housing and Communities Committee 22 February 2023** 

Subject: Supply, Distribution & Property Delivery Plan 2022/23 - Housing Asset & Investment and Building Services.

## 1 Purpose

1.1 This report sets out the interim progress of the Housing Asset & Investment and Building Services priorities within the Supply Distribution & Property Delivery Plan 2022/23.

#### 2 Recommendations

**2.1** It is recommended that Committee notes the progress achieved.

## 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 resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2 The Housing Asset & Investment and Building Services priorities contained within Supply Distribution & Property (SD&P) Delivery Plan 2022/23 was presented to Housing and Communities Committee on 23 November 2022 with a commitment to report interim progress and year-end progress in February and May 2023 respectively.

#### 4 Main Issues

- **4.1** At this interim point of the year, all of the eight actions are progressing as planned and are on track for completion by 31 March 2023 Full details of progress are set out in Appendix 1.
- **4.2** The delivery plan also includes a set of PIs which measure progress against the 2022-27 Strategic Plan objectives as well as key service areas. These will be reported at year-end.

#### 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 SD&P including Housing Asset & Investment and Building Services 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.

Chief Officer: Angela Wilson

Service Area: Supply, Distribution & Property

Date: 23 January 2023

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Person to Contact: Karen Connelly

E-mail: Karen.Connelly@west-dunbarton.gov.uk

**Appendices:** Appendix 1: SD&P Delivery Plan 2022/23 - Housing

Asset & Investment and Building Services Interim

**Progress of Actions** 

**Background Papers:** 

SD&P Delivery Plan 2022/23 – Housing Asset & Investment and Building Services; Housing and Communities Committee 23 November 2022

Strategic Planning & Performance Framework 2022/27

Wards Affected: ΑII

# Appendix 1; SD&P (Housing Asset & Investment and Building Services) Delivery Plan 2022/23 - Interim Progress



2. Our Environment



Objective 6. Our neighbourhoods are sustainable and attractive

Action	Status	Progress	Due Date	Note	Owner
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.		80%	31-Mar- 2023	The main action related to all work streams contributing to SHQS compliance and in general are progressing well. However one of the key areas contributing to the drop in compliance was in relation to Electric Installation Condition Report (EICR) being valid in all properties. There has been significant challenges with the EICR completions in relation to access to properties. Building Services are working with their specialist contractor in attempts to improve this. This is currently projected to be 50 % compliant by end of Mar 23 increasing to 70 - 80% by end of Aug 23.	Alan Young
Deliver the HRA Capital Investment programme for 2022/23	<b>&gt;</b>	80%	31-Mar- 2023	Capital programme projects are progressing well, some meeting or exceeding targets, others were behind midyear target position. Efforts to improve these are being actioned. More detailed reports are provided regularly to Better Homes and Housing Investment Board (HIB). It is anticipated this action will be completed by year end.	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.	<b>&gt;</b>	80%	31-Mar- 2023	Energy Efficiency Standard for Social Housing (EESSH) projects are progressing well, contributing to an increase in homes meeting the energy efficiency standard. This is	Alan Young

Action	Status	Progress	Due Date	Note	Owner
				reconciled at year end. It is anticipated this action will be completed by year end.	

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to deliver medical adaptations in agreed target timescales	This is monitored to ensure target timescale of 79 days average for housing medical adaptations is adhered to ensure satisfaction with the service and support those in need of this service.	Impact	Impact	16-Dec-2022	Good in-year progress and cleared many legacy applications, however overall average days number will still be high due to older jobs completing.  No change to risk matrix.	Alan Young
Failure to maintain Housing Stock	The risk that Council's Housing Stock are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective housing for Council tenants.	Impact	Impact	16-Dec-2022	Full programme of maintenance and upgrade in place, with regular monitoring and reporting.  No change to risk matrix.	Alan Young

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4. Our Council



Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience		75%	31-Mar-2023	Progressing as planned. Regular updates, 121/Be the Best meetings take place with Housing Asset & Investment Team and Building Services. Discussions on any training needs or aims are held with staff and considered where appropriate training or budget is	Alan Young; Martin Feeney

Action	Status	Progress	Due Date	Note	Owner
and promotion of a diverse workforce.			available. Scheduled or cyclical training is carried out via iLearn portal. Building services are focusing on wellbeing in the service treduce absence levels and have implemented changes in recruitn process to build resilience in teams. We will introduce a pilot of condensed / flexible working in April 2023. It is anticipated this action will be completed by year end.		
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	<b>&gt;</b>	75%	Progressing as planned. Periodic review of workforce is undertaken i consideration of current workload demands. The age profile of the current staff may present workforce sustainability issues in the coming years and workforce planning is vital. The current review of Building Services will provide improved services and employee satisfaction levels including review of role profiles. It is anticipated this action will be completed by year end.		Alan Young; Martin Feeney
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	<b>&gt;</b>	75%	31-Mar-2023	Progressing as planned. We continue to review service delivery and utilise where appropriate flexible working from home/remote/mobile work styles for service resilience, utilising IT equipment solutions to deliver their roles effectively and efficient. New technologies including IHMS are being developed resulting in in-service improvements. While roles within Building Services are predominantly front line, flexible working arrangements are in place across various teams. It is anticipated this action will be completed by year end.	Alan Young; Martin Feeney
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.	<b>&gt;</b>	75%	31-Mar-2023	Progressing as planned. Discussions on any training needs or aims are held with staff and considered where appropriate. Scheduled or cyclical training is carried out via iLearn portal. Statutory training is being delivered as planned ensuring services meet all regulation and regulatory obligations. Consultations are ongoing with TUs and workforce in relation to workforce planning, multi-skilling, operating hours etc. to improve efficiency, resilience and satisfaction levels. It is anticipated this action will be completed by year end.	Alan Young; Martin Feeney

Objective 11. Our Council is adaptable and focused on delivering best value for our residents

Action	Status	Progress	Due Date	Note	Owner
Implement improvement plan for Building services – Phase 2	<b>&gt;</b>	80%		Action is on track. Phase 1 of the restructure of Building Services is complete and phase 2 is progressing. All craft role profiles have been reviewed and await review by Job Evaluation Panel. The stores/ workshop services review is progressing. A survey has being carried out to gain team members ideas on service areas for improvement and a workgroup set up to consider feedback as part of the phase 2 review. Progress is also being made on ensuring services gaps are addressed. The new management team are leading change to improve service and this will be evidenced by improved performance and increased customer satisfaction levels. It is anticipated this action will be completed by year end.	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to implement improvement plan to ensure Building Services are fit for purpose	The implementation of the improvement plan will enhance the effectiveness, efficiency and best value of Building Services	Impact	Impact	20-Jan-2022	Good progress continues to be made with actions in Building Services Improvement Plan. Phase 1 of the review of Building Services structure has been completed and phase 2 is progressing.  Due to the continued progress the risk assessment has reduced in both likelihood and impact. Risk matrix reduced from 3x3 to 2x2	Martin Feeney
Failure to implement IHMS system across building services	The effective implementation of the IHMS system will delivery efficiency, improve case tracking, capture customer satisfaction and improve service delivery.	Impact	Impact	20-Jan-2022	Good progress has been made on Building Services IHMS improvement action plan. Various workgroups meetings continue to review the use of the system identifying and implementing changes required. All team members now have new mobile devices, various amended and new processes have been implemented,	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					improvements in stock management processes are in place, new and amended management information reports have also developed and introduced within Building Services in 2022/2023 year to date. Work continues on the wider cross services IHMS improvement plan, but are not reported within this risk matrix.	
					The risk matrix has been changed to capture improvement.	
Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will or not completing required works first time.	lmpact	Impact	20-Jan-2022	Customer satisfaction is showing gradual improvement year to date. The service continues to reduce the number of active repairs and the percentage of these that are out with their target times. Tenants / customers are indicating in their feedback increased satisfaction. Improvement actions continue.  No change to risk matrix at this time.	Martin Feeney
Failure to demonstrate robust financial and productivity systems within building services	The development of new costing model will mitigate against this financial risk. Process change and review will improve the system for charging of works	Impact	Impact	20-Jan-2022	Regular finance meetings continue where the financial processes, system data management, performance including effective work planning and productivity are monitored, scrutinised and where necessary improvements actions agreed. Open Book Recharge (OBR) has been very successful in ensuring regular and appropriate levels of recharges are processed in	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					line with work completed and income projections. OBR allow improved visibility of service costs which improves client / contractor corroboration and scrutiny to promote improved efficiency and value for money services.  Due to the continued improvements the risk assessment has reduced in impact. Risk matrix reduced from 3x2 to 2x2.	

Action Status			
×	Cancelled		
	Overdue		
	Not on track		
	In Progress and on track		
<b>&gt;</b>	Completed		

Risk Status			
	Alert		
	High risk		
_	Warning		
<b>②</b>	ок		
?	Unknown		

#### WEST DUNBARTONSHIRE COUNCIL

#### Report by the Chief Officer, Housing and Employability

**Housing and Communities Committee: 22 February 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 including the practical completion and handover of the latest development project at Queens Quay (Site B);
  - (ii) Note the commencement of groundworks at the Clydebank East housing development in January 2023; and
  - (iii) Note the delay in the acquisition of the former Clydebank Health Centre site at the cost of £707,400 from NHS Greater Glasgow and Clyde for the delivery of new Council homes

#### 3. Background

- 3.1 In West Dunbartonshire the Affordable Housing Supply Programme (AHSP) is delivered through a More Homes West Dunbartonshire strategic approach which was initially tasked and has successfully delivered over 1000 new affordable homes in West Dunbartonshire by 2022 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.

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	July2021
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 new Council Administration's aim of delivering 2500 new affordable and social rented homes over the next 10 years.

#### 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 recovery plans. It is also clear that the need for affordable homes has and will increase in the current 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	January 2023	Spring 2025
Mount Pleasant	25	25	March 2023	Summer 2024
Pappert, Bonhill Alexandria	27	3	October 2023	Autumn 2024
Dennystoun Forge	20	20	April 2024	Autumn 2024
Willox Park	17	17	June 2023	Summer 2024
Bonhill Gap Sites*	35	4	July 2023	Winter 2024/25
Bank Street, Alexandria	20	20	Autumn 2023	Winter 2024/25
Queens Quay Site C	100	10	Autumn 2023	Spring 2025
Clydebank Health Centre*	38	5	Autumn 2023	Spring 2025
Clydebank Gap Sites*	50	10	Spring 2024	Summer 2025
Buyback Scheme (50 per year)	250	25	2023/24	2027/28
*Current Planning figures	670 units	148 units		

<sup>\*</sup>Current Planning figures

**4.4** Updates for each site are noted below:

#### Clydebank East:

Works commenced on this development on 23<sup>rd</sup> January 2023, as reported to the Housing and Communities Committee in November 2022 the initial programme will be the remedial works and external drainage, a construction site start is programmed for May 2023. The total programme for the works will be 116 weeks.

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.

#### 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 between 25 units of housing in a similar style to Creveul Court, one and 2 bedroom flats and terraced 1 / 2 bedroom terraced cottages with private gardens.

An Employers Agent (NBM) have been appointed for this project, they were previously the EA for the recently completed Queens Quay development. The construction procurement strategy is well advance and we intend to appoint a design and build contractor in the next couple of weeks.

#### Pappert, Bonhill

The development of 27 new homes comprises 7 Passivhaus homes and 20 homes meeting the net zero ready standard.

House Type	Sustainability Standard	Number of New Homes
House 3bed/4 person	Passivhaus	4
House 3bed/5 person	Passivhaus	3
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

We have commenced preplanning consultation in advance of submitting a formal planning application, however we don't anticipate planning approval now until October 2023. This development is also subject to a funding application to the Scottish Government's Vacant and Derelict Land Fund which we expect to hear the outcome in February.

We have visited the site with housing officers who will assist in some pre consultation with adjoining residents, schoolchildren and the Bonhill Community Garden, the focus of the consultation will be the provision of future play.

#### 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 are providing more information in terms of our application, this will allow our proposal to be reassessed and has the potential to achieve the funding award. This will be determined over the next few months

#### Willox Park, Doveholm, Dumbarton

All demolition works are now complete with Practical Completion Certificate issued to contractor. The site has been secured in anticipation of the construction phase of the development.

A procurement strategy has been completed to appoint a number of development consultants to progress the design to a full planning application

#### Bonhill Gap Site Strategy

A pre-planning application on the development of the 4 gap sites has been made, and a procurement strategy is now in place.

#### Bank Street, Alexandria

The council is currently developing a proposal for 20 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.

There are a number of infrastructure constraints within the site including a main sewer which may affect the viability of the site. We are currently working on pre-planning drawings for submission in early 2023 based on the conclusion of the discussions with HSCP.

#### Queens Quay, Site C, Clydebank

The Council is currently 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 25th 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 instructed the District Valuer to value these 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.

#### Clydebank Health Centre

The Council are continuously looking for opportunities to provide additional new build council homes and this includes through the Scottish Government's trawl process which seeks to utilise public sector land sales for the delivery of key national ambitions which includes the delivery of new homes. The former Clydebank Health Centre in Kilbowie Road, Clydebank was identified through this process and approval was granted to acquire the site from NHS Greater Glasgow and Clyde at the November meeting of the Housing and Communities Committee for £707,400.

However, NHS Greater Glasgow and Clyde have informed us that they no longer wish for accountancy purposes for the transaction to complete in financial year 2022/23, instead they will only conclude the sale of the land in financial year 2023/24. This is disappointing in terms of the Council's planned acquisition of the site in this financial year would have enabled an additional £707,400 from the Scottish Government's Affordable Housing Supply Programme funding. This money is in effect now lost to the wider West Dunbartonshire economy and to the wider national Affordable Housing Supply Programme.

As a result of the above, the Council and NHS Greater Glasgow and Clyde have instructed the District Valuer to revalue the site to allow the acquisition to conclude in the next financial year. We will provide an update and seek approval to acquire the land for development purposes at the next Housing and Communities Committee. We are not anticipating any significant difference in the valuation, however for Scottish Government grant purposes a valuation is only valid for a 6 month period (the site was previously valued in December 2021.

#### Potential Additional Sites

The Council is internally assessing a potential development opportunity at an area of land in its ownership at Queen Mary Avenue, Clydebank. If it is decided that this area should be transferred for a gross value of £140k to the Housing Revenue Account for the purposes of developing social housing an indicative massing exercise has established that a development of 16 new homes could be delivered.

In addition, we are exploring an opportunity to develop a gap site in Council ownership in Hardgate to provide 2 new homes.

#### **Buyback Programme**

The Council's buyback programme which incorporates the Mortgage to Rent Scheme has purchased 17\* new homes to date in 2022/23. It is the intention to bring a full annual update report to the next meeting of the Housing and Communities Committee in May 2023 in relation to the buyback scheme.

4.5 The Housing 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.

## 5. People Implications

**5.1** There are no people implications from this report.

### 6. Financial and Procurement Implications

#### Financial

- 6.1 In March 2022 Council approved the Housing Capital Programme 2022-2027 which saw significant resources committed to the delivery of new council homes in West Dunbartonshire. An expenditure budget of £83.393m for the affordable housing supply programme is factored into the HRA Capital Programme. As it currently stands, it is anticipated that this programme will complete on project life budget.
- 6.2 Influenced by Brexit, the current Covid-19 pandemic, Ukraine and other global issues, the emergence of supply issues and subsequent cost increases has begun to be felt across Scotland and the UK. Whilst the impact of these is still being examined, it is prudent to mention this as early as possible in order to provide more detailed information at a future Committee when new tender prices are known.
- 6.3 We are likely to see this impact on all our future development sites. Housing Development Officers and Finance will continue to assess the impacts in the context of affordability of developments.

#### Procurement

- 6.3 All new development sites will be subject to new detailed procurement strategies and the opportunities highlighted with 4.4 of this report will continue to be prioritised.
- Where the contract award is less than £50,000, 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.

#### 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. 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: 30 January 2023

**Person to Contact:** John Kerr – Housing Development and Homelessness

Manager, Housing Development and Homelessness Team, 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

DVS Valuation Report Development Site: Clydebank

Health Centre

Wards Affected: All

#### WEST DUNBARTONSHIRE COUNCIL

#### Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 22 February 2023

Subject: Willox Park Sheltered Housing Complex

#### 1. Purpose

1.1 This purpose of this report is to provide the Housing and Communities Committee an update on the action we are taking to understand the damp and mould problems experienced by the tenants at Willox Park.

#### 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 carrying out initial surveys and approve spend for future surveys and required works at Willox Park sheltered housing complex.
  - (ii) Approve a temporary suspension of letting activity at the complex whilst further surveys are completed.
  - (iii) Note the expected timescales for completion of surveys (Q1 2023) and expected information and recommendations for the future of the homes (Q2 2023, subject to findings of surveys); and
  - (iv) Note that a further update report will be provided to the next meeting of the Housing and Communities Committee

#### 3. Background

- 3.1 Willox Park comprises 36 terraced bungalows offering sheltered housing in Dumbarton. It was built in the 1960s and is typical of the building and space standards of that time. Whilst the tenants like having their own front doors and a little outside space the internal layout is not conducive to easy living for those with limited mobility.
- 3.2 The existing homes have received replacement roof and external wall insulation over the last twenty years alongside investment in kitchens, bathrooms and windows.
- 3.3 However, tenants have complained of dampness and draughts. Following initial inspections, it was agreed that specialist advice was needed and we instructed several in-depth specialist surveys at an empty property (no 3

Willox Park) which meant we did not need to disrupt or decant any tenants to carry out these intrusive and detailed surveys.

#### 4. Main Issues

#### Survey findings and next steps:

- **4.1** The survey of No 3 Willox Park found evidence of rising damp which, if present in all of the properties, may have implications for the long-term integrity of the buildings. The next steps are carrying out further damp surveys at the complex.
- 4.2 We are seeking a couple of tenants to volunteer their homes for an invasive damp survey which will monitor moisture in the walls and floors over a number of weeks. One tenant has so far volunteered and we will be working closely with this tenant and we are also liaising with the contractor to give the tenants a briefing on the surveys they will be doing to keep everyone informed.
- 4.3 In addition, we are working with another specialist contractor to organise non-invasive damp surveys of every property at the complex. These surveys will take less than an hour and will provide a second professional opinion on the extent and potential causes of the dampness across all the homes at Willox Park. The outcome being all homes, where tenants are able to give us access, will have received a damp survey and combined with the findings of the more invasive surveys we will build up evidence of the cause, and extent, of the dampness experienced by tenants. This will provide us with important information to plan for the long term future of these homes.
- 4.4 Based on the survey of number 3 the consultants recommended a number of fire safety improvements be made to the properties. These included ensuring that the EICR certificates were up to date, correct fire alarms were installed in the homes, additional plug sockets were provided (to discourage people overloading sockets) and new fire doors. The first three of these items have been completed by the Council and new doors have been ordered and will be installed shortly.
- 4.5 Following the initial survey the Council also completed a fire risk assessment on the non-residential property within the complex, this identified some of the same recommendations and additional ones we can take to enhance the fire safety of these properties. These have been flagged on the council H&S reporting system and action has been taken for example we are exploring bin storage solutions and carrying out PAT testing on the electrical appliances used by the wardens.
- 4.6 Both the survey and the FRA recommended that fire compartmentalisation was enhanced in the loft and ceiling spaces and we are researching appropriate solutions to boost the fire resistance between properties at loft level. We are working with a consultant to identify solutions and once agreed the Council will prioritise any works identified.

- 4.7 We are ensuring a people centred approach to fire safety at Willox Park and all actions seek to enhance the fire safety measures already in place.
- 4.8 The surveys highlighted outstanding repair and maintenance issues at number 3 and many of these affected the rest of the complex such as blocked gutters and broken window vents and as a result we have prioritised these repairs to ensure that the homes continue to be well maintained.
- 4.9 Whilst we carry out the surveys to ascertain the cause and extent of the dampness we have placed a hold on replacement kitchens, bathrooms and windows. However, all other repairs should be reported and will be completed by the Council. As indicated above we intend to continue a more proactive approach to identifying repairs within the complex.
- 4.10 The redevelopment of the care home site continues and we are in the process of procuring engineers and other consultants to enable the development to progress to planning permission and correspondingly construction site start. Ultimately, we intend to develop 17 new amenity standard homes which will be energy efficient, designed with dementia and wheelchairs/ mobility frames/ electric scooter usage in mind
- 4.11 In conclusion, over the next two months, we are aiming to build a comprehensive picture of the condition of all of the homes so we can decide on how best to proceed in terms of a wider housing masterplan for the area which will look at investment in the current properties and the opportunities to redevelop the site through demolition and new build. It would be the intention to bring such a report following consultation with tenants to a future meeting of the Housing and Communities Committee in Summer 2023.

#### 5. People Implications

**5.1** There are no people implications from this report.

#### 6. Financial and Procurement Implications

#### <u>Financial</u>

- 6.1 The surveys and additional consultancy advice required to build a detailed picture of the homes have been budgeted for and likewise repairs and maintenance works will come from the appropriate budgets. However, once the survey findings and recommendations, including likely some indicative costings, are received we will carry out an asset management options analysis to ensure we are achieving value for money for these properties.
- 6.2 The suspension of lettings will result in lost rental income but should any properties become vacant this will provide us with a number of benefits namely it will allow us to carry out further surveys or decant existing tenants into another property in the complex while work is completed to their home.

#### Procurement

- 6.3 We have procured our consultants to date through the appropriate competitive bids process and will continue to do so to ensure that we get the correct balance between quality and price to ensure value for money for WDC.
- Where the contract award is less than £50,000, 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.

#### 7. Risk Analysis

- **7.1** We maintain risk registers for each project which highlights the risk within and out-with the project team's control. These are maintained and adjusted on an on-going basis.
- 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 We have worked to keep tenants up-to-date with the survey findings and next steps utilising newsletters, letters and the housing officer. The TRA at Willox Park is actively involved in tracking the processes and have been heavily involved in the consultation for the new build element of the complex.

#### 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. 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 February 2023

Person to Contact:

John Kerr – Housing Development and Homelessness Manager, Housing Development and Homelessness Team, telephone: 07793717981, email: john.kerr@westdunbarton.gov.uk

Appendices: None

**Background Papers:** None

Wards Affected: Ward 3

### WEST DUNBARTONSHIRE COUNCIL

## Report by the Chief Officer - Resources

Housing and Communities Committee: 22 February 2023

Subject: Housing Revenue Account Budgetary Control Report to 31 December 2022 (Period 9)

# 1. Purpose

1.1 The purpose of the report is to provide members with an update on the financial performance to 31 December 2022 (Period 9) of the HRA revenue and capital budgets for 2022/23.

## 2. Recommendations

## **2.1** Members are asked to:

- note the revenue analysis shows projected adverse variances of £2.116m 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 £27.772m (42.33%) which is made up of re-profiling of £31.671m (48.27%) and overspend of £3.899m (5.94%) as detailed in Appendix 4.

## 3. Background

## Revenue

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

# Capital

At the meeting of Council on 9 March 2022, Members also agreed the updated Capital Plan for 2022/23 which has been augmented by re-profiling and from 2021/22 and budget adjustment to produce a total planned spend for 2021/22 of £65.604m.

## 4. Main Issues

## Revenue

**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 £2.116m, offset by reducing the contribution from revenue to capital (CFCR) by the same amount therefore netting to a revenue break even position.

Due to the spend reprofiling shown below in Capital (4.3), the CFCR which is budgeted in HRA revenue can be reduced without any concerns around the ability to fund the Capital spend in 2022/23.

# 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 £27.772m.
- **4.3** From the analysis within the appendices it can be seen that the projects with forecast material slippage, are listed as follows:

Project Name	Slippage (£m)
Doors/window component renewals	1.500
Roof Coverings	2.255
Affordable Housing Supply Programme	27.673

Reasons for slippage are explained in Appendix 4.

## 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: 22 January 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 Projects (Capital)
Appendix 5 - Variance analysis Green Projects (Capital)

Appendix 6 - Resources (Capital)

Appendix 7 - Analysis of Affordable Housing Supply

Programme (Capital)

Background Papers: None

Wards Affected: All

# WEST DUNBARTONSHIRE COUNCIL HRA REVENUE BUDGETARY CONTROL 2022/23

**APPENDIX 1** 

PERIOD END DATE

31 December 2022

Subjective Summary	Total Budget 2022/23 £000	Spend to Date 2022/23 £000	Forecast Spend £000	FORECAST VAI	riance 2022/23 %	Annual RAG Status
Employee Costs	6,690	4,796	6,932	242	4%	+
Property Costs	2,030	1,267	1,909	(121)	-6%	<b>↑</b>
Transport Costs	112	85	139	27	0%	<b>+</b>
Supplies, Services And Admin	395	173	330	(65)	-16%	<b>↑</b>
Support Services	2,724	1,742	2,613	(111)	-4%	<b>↑</b>
Other Expenditure	532	650	754	222	42%	<b>+</b>
Repairs & Maintenance	12,942	9,763	13,783	841	6%	<b>+</b>
Bad Debt Provision	1,060	731	975	(85)	-8%	<b>↑</b>
Void Loss (Council Tax/Lost Rents)	857	1,644	2,150	1,293	151%	<b>+</b>
Loan Charges	12,175	9,232	12,309	134	1%	<b>+</b>
CFCR	7,501	4,039	5,385	(2,116)	-28%	<b></b>
Total Expenditure	47,018	34,122	47,279	261	1%	+
House Rents	45,215	33,342	45,388	(173)	0%	<b>↑</b>
Lockup Rents	210	148	206	4	2%	<b>+</b>
Factoring/Insurance Charges	1,316	977	1,302	14	1%	<b>+</b>
Other rents	115	78	116	(1)	-1%	<b></b>
Interest on Revenue Balance	55	23	30	25	45%	<b>+</b>
Transfer from Reserves	0	0	100	(100)	0%	<b></b>
Miscellaneous income	107	45	137	(30)	-28%	<b></b>
Total Income	47,018	34,613	47,279	(261)	-1%	<b>↑</b>
Net Expenditure	l 0	(492)	0	0		<b>→</b>

**APPENDIX 2** 

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

MONTH END DATE 31 December 2022

PERIOD

		Variance Analysis						
Subjective Analysis		Budget	Forecast Spend	forecast Va	ariance	RAG Status		
		£000	£000	£000	%			
EMPLOYEE COSTS		6,690	6,932	242	4%	+		
Subjective Description								
	narged directly to the HRA including caretak	ers.						
Variance Narrative			<u> </u>	11 . 1.1	41 41			
Main Issues	budgeted . Also £60K of this advectakers following job evaluates	This adverse variance is mainly due to the agreed pay award being higher than the 26 budgeted . Also £60K of this adverse variance relates to the increased pay awarded to caretakers following job evaluation panel on 7 April. This £60K is offset by a transfe HRA service improvement reserve which is shown in the income section .						
Mitigating Action	It is not possible to mitigate agair to review any possible reductions this							
Anticipated Outcome	A year end overspend is anticipa	ted						
			.,					
Budget Details				nce Analysi	s			
Subjective Analysis	Budget	Forecast Spend	forecast Va	ariance	RAC Status			
		£000	£000	£000	%			
PROPERTY COSTS		2,030	1,909	(121)	-6%	<b>↑</b>		
Subjective Description								
This budget covers electricity, gas, r <b>Variance Narrative</b>	ates, rents, cleaning and insurance costs.							
variance Narrative	A favourable variance is expecte	d due to the r	oviced probe	blo calculation				
Main Issues	A lavourable variance is expecte	A favourable variance is expected due to the revised probable calculations for utilities,						
Maiii 133ac3	based on 21/22 actual outturn plu			DIE CAICUIALI	ons for uti	ilities,		
	based on 21/22 actual outturn plu No mitigating action is required.			DIE CAICUIAII	ons for uti	ilities,		
Mitigating Action	based on 21/22 actual outturn plu No mitigating action is required. A year end underspend is anticip	us required in		DIE CAICUIAIN	ons for uti	ilities,		
Mitigating Action	No mitigating action is required.	us required in		Die Calculation	ons for uti	ilities,		
Mitigating Action Anticipated Outcome	No mitigating action is required.	us required in	flation rates.	nce Analysi				
Mitigating Action Anticipated Outcome Budget Details Subjective Analysis	No mitigating action is required.	us required in	flation rates.		s	RAG		
Mitigating Action Anticipated Outcome Budget Details	No mitigating action is required.	ated	flation rates.  Varial  Forecast	nce Analysi	s	RAG		
Mitigating Action Anticipated Outcome Budget Details Subjective Analysis	No mitigating action is required. A year end underspend is anticip	ated  Budget	Varia Forecast Spend	nce Analysi forecast Va £000	s ariance	RAC		
Mitigating Action Anticipated Outcome Budget Details Subjective Analysis SUPPLIES, SERVICES AND ADMI	No mitigating action is required. A year end underspend is anticip	ated  Budget £000	Varia Forecast Spend £000	nce Analysi forecast Va £000	s ariance	RAC Status		
Mitigating Action Anticipated Outcome  Budget Details  Subjective Analysis  SUPPLIES, SERVICES AND ADMII Subjective Description  This budget covers computer suppli	No mitigating action is required. A year end underspend is anticip	ated  Budget £000 395	Varia Forecast Spend £000	forecast Va	s ariance	RAG Status		
Mitigating Action Anticipated Outcome  Budget Details  Subjective Analysis  SUPPLIES, SERVICES AND ADMII Subjective Description	No mitigating action is required. A year end underspend is anticip	Budget £000 395 ges and tenar due to the exto the 21/22 re variance. T	Varial Forecast Spend £000 330 Int participation spectation that echarge, while enant Participation	forecast Va £000 (65)  n costs.  It the ICT co	s ariance % -16% mputer sc	RAC Status		
Mitigating Action Anticipated Outcome  Budget Details  Subjective Analysis  SUPPLIES, SERVICES AND ADMII Subjective Description This budget covers computer suppli Variance Narrative	No mitigating action is required.  A year end underspend is anticip  N  es & equipment, telephones, printing, posta  A favourable variance is forecast recharge for 22/23 will be similar resulting in a projected favourable	Budget £000 395 ges and tenar due to the exto the 21/22 re variance. T	Varial Forecast Spend £000 330 Int participation spectation that echarge, while enant Participation	forecast Va £000 (65)  n costs.  It the ICT co	s ariance % -16% mputer sc	RAG Status		

MONTH END DATE	31 December 2022							
PERIOD	9							
Budget Details		Variance Analysis						
Subjective Analysis		Budget	Forecast Spend	forecast Va	riance	RAG Status		
		£000	£000	£000	%			
SUPPORT SERVICES		2,724	2,613	(111)	-4%	<b>→</b>		
Subjective Description								
This budget covers central support recharges  Variance Narrative	to the HRA							
variance narrative	I							
Main Issues	A favourable variance is expected with the assumption that the 2022/23 forecast outturn for support services is expected to be in line with the 2021/22 outturn adjusted for pay uplifts etc. This charge is calculated each year end based on HRA's percentage usage of the total cost of WDC support services. The 2022/23 HRA budget was set before this 2021/22 outturn was known so was based on 2020/21 charge which was higher.							
Mitigating Action	No mitigating action is required.							
Anticipated Outcome	A year end underspend is anticip	ated						
Budget Details			Varia	nce Analysis				
Budget Betane	Foregot DAC							
			Forecast			RAG		
Subjective Analysis		Budget	Forecast Spend	forecast Va	riance	RAG Status		
Subjective Analysis		Budget £000		forecast Va	riance %	Status		
Subjective Analysis REPAIRS & MAINTENANCE			Spend	torecast va		_		
, ,		£000	Spend £000	£000	%	Status		
REPAIRS & MAINTENANCE	e expenditure to houses and locku	<b>£000</b> 12,942	Spend £000	£000	%	Status		
REPAIRS & MAINTENANCE Service Description	e expenditure to houses and locku	<b>£000</b> 12,942	Spend £000	£000	%	Status		
REPAIRS & MAINTENANCE Service Description This budget covers all repair and maintenance	The adverse variance within Repout to catch up with both jobbing been achieved through use of suleffect more than a typical year wotherefore the cost will be higher the	£000 12,942 ps pairs & Mainter repairs and vo contractors orth of work is	£000 13,783 enance is due roid repairs. A as well as co	£000  841  e to additional calentinuing with	% 6%  Il work b pacity to HMTA	Status  eing carried do this has work so in		
REPAIRS & MAINTENANCE Service Description This budget covers all repair and maintenance Variance Narrative	The adverse variance within Repout to catch up with both jobbing been achieved through use of suleffect more than a typical year wo	£000 12,942 ps pairs & Mainterepairs and vocontractors and vocontractors and usual.  ID levels of voor 2022/23 alle lower than be	£000 13,783 enance is due roid repairs. A as well as co expected to repair at a finar	£000  841  e to additional caluntinuing with be complete airs , it is concicial cost . It is	% 6% sl work b pacity to HMTA d in 202	eing carried do this has work so in 2/23,		

Budget Details	Varia	Variance Analysis						
Subjective Analysis	Budget	Forecast Spend	forecast \	Variance	RAG Status			
		£000	£000	£000	%			
BAD DEBT PROVISION		1,060	975	(85)	-8%	<b>†</b>		
Service Description								
This budget allows for the provis	ion for bad and doubtful debts to be maintained	d at an appro	priate level					
Variance Narrative								
Main Issues	of budget setting, resulting in a fa	The Bad Debt Provision expected to be required for 2022/23 is less than estimated at time of budget setting, resulting in a favourable variance. This assumes that the provision required in 2022/23 will be similar to the 2021/22 provision.						
Mitigating Action	No mitigating action is required.		. 1			-		
Anticipated Outcome	A year end underspend is anticip	ated						

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

MONTH END DATE	31 December 2022						
PERIOD	9	1					
VOID LOSS		857	2,150	1,293	151%	+	
Service Description			-	*	*		
This budget covers the rents lost on void hous	ses and lockups and the cost of co	uncil tax on	void properties	S.			
Variance Narrative							
Main Issues	The main reason for the projected adverse variance relates to the number of void properties being higher than expected at time of budget setting. The budget was set on the assumption that backlogs following COVID delays in getting voids turned around would be resolved early in year however the numbers continue to be high.						
Mitigating Action	A void working group has been reviewing the issues and have been implementing actions and working with Housing Maintenance managers to improve the situation and it is expected that the void figures will start to decrease significantly over the next few months.						
Anticipated Outcome	A year end overspend is anticipat	ted					

Budget Details Variance Analysis					s	
Subjective Analysis		Budget		forecast Va		RAG Status
		£000	£000	£000	%	
LOAN CHARGES		12,175	12,309	134	1%	+
Service Description				<u> </u>		
Loan Charges is made up of repayments of p	rinciple sums, and the payments of	f interest and	expenses			
Variance Narrative						
Main Issues	The main reason for this varaince anticipated at time of budget setti		interest pay	ments being	higher t	han
Mitigating Action	None available					
Anticipated Outcome	A year end oversend is anticipate	ed				
Budget Details				nce Analysi		
Subjective Analysis		Budget	Forecast Spend	forecast Va	ariance	RAG Status
		£000	£000	£000	%	
CFCR		7,501	5,385	(2,116)	-28%	<b>↑</b>
Service Description				<u> </u>		
This budget covers the contribution from reve	enue to Capital					
Variance Narrative						
	In order to offset the cost pressures on the revenue HRA in 2022/23, it will be necessary to reduce the contribution to Capital to allow the HRA account to break even. Due to a large part of the planned Capital spend on new builds being reprofiled into 2023/24 this reduced contribution will not create any issues for the remaining Capital programs being delivered in 2022/23.					
Main Issues	contribution will not create any iss					
Main Issues  Mitigating Action	contribution will not create any iss					

WEST DUNBARTONSHIRE COUNCIL HRA CAPITAL PROGRAMME OVERALL PROGRAMME SUMMARY

MONTH END DATE

31 December 2022

PERIOD

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		Project Life	Status Analysi	S		Current Year Proj	ect Status Analys	sis		
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	12	44.4%	12,763	63.5%	12	44.4%	12,763	63.5%		
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	15	55.6%	7,321	36.5%	15	55.6%	7,321	36.5%		
	27	100%	20,084	100%	27	100%	20,084	100%		
		Project L	fe Financials				Current Yea	ar Financials		
Project Status Analysis	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance	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	166,246	12,763	170,325	4,079	53,876	12,763	26,285	(27,592)	(31,671)	4,079
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	49,874	7,321	49,694	(181)	11,727	7,321	11,547	(181)	0	(181)
TOTAL EXPENDITURE	216,120	20,084	220,019	3,899	65,604	20,084	37,831	(27,772)	(31,671)	3,899
TOTAL RESOURCES	216,120	20,084	220,019	(3,899)	65,604	20,084	37,831	27,772		
NET EXPENDITURE	0	0	0	0	0	0	0	0		

**APPENDIX 4** 

MONTH END DATE

31 December 2022

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**PERIOD** 

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

1 Capitalised minor works

 Project Life Financials
 2,266
 703
 31%
 2,635
 369
 16%

 Current Year Financials
 431
 703
 163%
 800
 369
 86%

Project Description

This is a budget to undertake specific minor ad hoc capital projects that arise on demand

Project Lifecycle

Planned End Date

31-Mar-27

Forecast End Date

31-Mar-27

Main Issues / Reason for Variance

Budget overspend is anticipated due to costs and demand for budget being higher than anticipated at time of budget setting.

Mitigating Action

None available at this time.

**Anticipated Outcome** 

Project to complete over budget.

2 QL Development

 Project Life Financials
 271
 5
 2%
 271
 0
 0%

 Current Year Financials
 185
 5
 3%
 94
 (91)
 -49%

Project Description

This budget relates to the costs associated with the development of the Integrated Housing

Management System

Management System

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Development of QL system continues through 2022/23. It was anticipated that two fixed term posts would be appointed to support the ongoing development, however these posts have not yet been filled and this element of the budget will be required to be reprofilled to 23/24.

**Mitigating Action** 

None available at this time.

Anticipated Outcome

Element of budget required to be rephased to 23/24.

Airport Noise

 Project Life Financials
 192
 0
 0%
 192
 0
 0%

 Current Year Financials
 192
 0
 0%
 0
 (192)
 -100%

Project Description Noise Insulation Project

Project Lifecycle Planned End Date 31-Mar-23 Forecast End Date 31-Mar-24

Main Issues / Reason for Variance

The GAA have still to publish their Noise Insulation Scheme which was scheduled for Autumn 2022, the scheme would detail funding arrangements for those properties both commercial and residential that fall within the scope of the scheme. The delay to the publication has negated the opportunity to commence this project in 22/23. Officers are pressing the GAA for an update in terms of their timescales, however at this time it is anticipated that the project will be reprofilled to 23/24.

Mitigating Action

Officers liasing with GAA

Anticipated Outcome

Budget to be rephased to 23/24

MONTH END DATE

31 December 2022

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**PERIOD** 

Budget Details		Project Life Financials							
Budget Details	Budget	Spend to Date		Forecast Spend	Variance				
	ይበበበ	£000	0/_	ይበበባ	ይበበበ	0/			

4 Roof Coverings

 Project Life Financials
 17,607
 1,636
 9%
 17,607
 0
 0%

 Current Year Financials
 4,955
 1,636
 33%
 2,700
 (2,255)
 -46%

Project Description Building external component renewals, roofs/chimneys/flashings/fascias/gutters/svp

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Currently behind monthly targets, unlikely to meet full spend and targets. Current tiled roof progress is behind cumulative monthly targets but overall output is anticipated to increase with the new metal and flat roof framework contract coming on board contributing to a wider range of roof types being completed.

**Mitigating Action** 

Officer and contracts team working to maximise progress where possible to increase completions and spend.

**Anticipated Outcome** 

Full budget will not be spent and balance to carry into 23-24

Doors/window component renewals

 Project Life Financials
 10,963
 778
 7%
 10,963
 0
 0%

 Current Year Financials
 2,500
 778
 31%
 1,000
 (1,500)
 -60%

Project Description Doors/Windows Component Renewals

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Officers working to meet revised targets. Additional external support has been programmed in from August onwards to assist with window installs, feedback from officers have highlighted challenges with resource levels from back-up contractor. This will be monitored closely, however approximately £1.5m will need to reprofiled into 23/24.

**Mitigating Action** 

Building Services actively redeploying internal resurces to assist with installs and working with external support to maximise contribution.

Anticipated Outcome

Anticipated to meet reduced forecast spend

6 Statutory/regulatory compliance works (lifts/electrical/legionnella/fire etc)

 Project Life Financials
 566
 141
 25%
 658
 92
 16%

 Current Year Financials
 108
 141
 131%
 200
 92
 86%

This budget will be used to upgrade / replace components / installations in order to comply with

the relevant standards / legislation / health and safety in relation to housing stock.

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Projected to exceed budget, this is necessary work to meet demand and comply with legislation.

Mitigating Action

None available.

**Anticipated Outcome** 

Budget to overspend.

MONTH END DATE

31 December 2022

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**PERIOD** 

Budget Details		Project Life Financials						
Budget Details	Budget	Spend to Date		Forecast Spend	Variance			
	£000	5000	0/	ይበበበ	ይበበበ	0/		

7 Heating improvement works

 Project Life Financials
 5,092
 2,187
 43%
 6,723
 1,631
 32%

 Current Year Financials
 969
 2,187
 226%
 2,600
 1,631
 168%

Project Description

Carry out works to renew inefficient boilers/full systems as identified from the stock condition

survey and renewal of obsolete/damaged boilers.

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

An overspend is anticipated on this budget, as experienced in recent years as demand has exceeded expectations. Current progress continues this trend. 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 since essential spend.

**Anticipated Outcome** Budget to overspend.

Modern facilities and services

 Project Life Financials
 5,293
 1,216
 23%
 5,707
 414
 8%

 Current Year Financials
 1,036
 1,216
 117%
 1,450
 414
 40%

Project Description New Kitchens, Bathrooms and Showers

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Budget overspend is anticipated due to costs and demand for budget being higher than anticipated at time of budget setting.

Mitigating Action

None available at this time.

Anticipated Outcome

Project to complete over budget.

Void house strategy programme

Project Life Financials 8,384 3,147 38% 9,884 1,500 18% Current Year Financials 2,000 3,147 157% 3,500 1,500 75%

Project Description Spend on Void Properties to bring them up to letting standard

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Void works to continue into 22/23 to bring void properties up to a lettable standard. The high number of voids has led to a higher than expected demand for this budget, resulting in a projected overspend in 22/23.

Mitigating Action

None available at this time

**Anticipated Outcome** 

Void properties to be brought up to lettable standard, budget to overspend.

10 Defective structures/component renewals

 Project Life Financials
 3,637
 423
 12%
 3,637
 0
 0%

 Current Year Financials
 887
 423
 48%
 600
 (287)
 -32%

Project Description Defective structures

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Slightly behind schedule and anticipated to be under full spend target. Balance to be reprofiled to 23/24.

Mitigating Action

Contracts team working to maximise progress and outturn where able to.

Anticipated Outcome

Full spend unlikely to met and balance to carry forward to 23-24

MONTH END DATE

31 December 2022

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**PERIOD** 

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

11 Environmental renewal works, paths/fences/walls/parking area's

 Project Life Financials
 5,092
 1,105
 22%
 5,491
 399
 8%

 Current Year Financials
 969
 1,105
 114%
 1,368
 399
 41%

Project Description Environmental renewal works, paths/fences/walls/parking areas
Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

An overspend is anticipated in 22-23 due to level of demand and material costs being higher than expected at time of budget setting.

Mitigating Action

None available at this time.

Anticipated Outcome

Full budget spend, with overspend anticipated.

12 Affordable Supply Programme

 Project Life Financials
 106,883
 1,422
 1%
 106,556
 (326)
 0%

 Current Year Financials
 39,645
 1,422
 4%
 11,972
 (27,673)
 -70%

Project Description Affordable Housing Supply Programme

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Progress will continue to be monitored as the year progresses. The £27.673 variance is made up of £0.326m underspend and a reprofiling of £27.346m into 2023/24 onwards. Summary of reprofiled sites together with site specific updates as follows:-

Sites to be reprofiled	£m
Aitkenbar Primary School	(374)
Clydebank East	(13,754)
Queens Quay Site B	(629)
Queens Quay Site C	(878)
Pappert	(4,481)
Bank Street	(575)
Willow Park Phase 1	(1,989)
Mount Pleasant	(2,420)
Future New build sites	(2,246)
TOTAL OF ALL PROJECTS	(27,346)

Aitkenbar - Fully complete. Project spend now requires to be reprofiled. Retention figure of £0.374m budgeted to be paid out in 2022/23 will now be reprofiled to be paid in 2023/24 to allow time to finalise account.

Clydebank East -Clydebank East - 88 units to be completed on the site. Project spend now requires to be reprofiled. Anticipated site start of June 2022 has been delayed as a result of assessing remediation strategy options, while the exercise has proved to be a lengthy process the options have identified an affordable method which is estimated to be around £9m less costly than the original proposed method. We are now in receipt of revised tender costs and a pre start meeting is scheduled for January prior to works commencing later in January. The remediation methods will take longer and will be the first phase of the development and the construction of the new homes will likely commence in April 2023. £13.754m of the £18.754m current year budget will be required to be reprofiled into 23/24.

Queens Quay Site B - 29 units now completed on the site. Project spend now requires to be reprofiled. Retention figure of £0.629m budgeted to be paid out in 2022/23 will now be reprofiled to be paid in 2023/24 to allow time to finalise account.

Queens Quay Site C – 20 units to be completed on site. Project spend now requires to be reprofiled. The budget provision is to acquire additional land within Queens Quay to enhance the Site C proposals, the discussions with CRL/Rydens have been protracted but we intend to make an offer shortly subject to the DV valuation being received. This will be reprofiled into 2022/23 (£1.878m).

MONTH END DATE

31 December 2022

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**PERIOD** 

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

Pappert - 27 units to be completed on site. Projects spend now requires to be reprofiled. The anticipated site start of October 2022 will not be realised due to a number of factors that have caused the project to miss a number of milestones, notably a longer than anticipated procurement process and the subsequent delay in developing a contract/tender preparation forced us to miss a pricing window from the contractor, we anticipate a new cost price in November with a site start of March 23. It is expected £0.500m will be paid out in 2022/23 with the remaining £4.481m to be reprofiled into 2023/24

Bank Street - 20 units to be completed on the site. Project spend needs reprofiled due to wider strategic reasons and potential reprovisioning of sheltered accommodation which will require consultative exercise. Revised estimated start date July 2023, estimated completion January 2025. Project is currently at feasibility stage. Likely outturn for 22/23 for the Bank Street site is expected to be circa. £0.420m with £0.575m therefore required to be reprofiled to 23/24.

Willox Park Phase1 - 17 units to be completed on site. Project spend now requires to be reprofiled . Pre planning discussions were more involved than anticipated and required some re designing which has resulted in delay to estimated start date from January 2023 to June 2023 with estimated completion May 2024. Demolition complete, and site investigation under way. Officers ready to submit to for full planning. Tender application expected to go out April 23. At this stage spend in the current year is expected to be £0.400m against budget of £2.390m resulting in reprofiling rquirement of £1.989m.

Mount Pleasant - 25 units to be completed on site. Project spend now requires to be reprofiled. Unanticipated longer time frame for demolition (9 months) has delayed this project by 6 months, now estimating a March 2023 site start, although demolitions are planned for next month. £0.100m expected costs in 22/23, resulting in reprofiling requirement of £2.420m to 23/24.

Future New Build gap sites — Project spend now requires to be reprofiled. Ongoing work to acquire private and Council owned sites to finalise wider strategy. Expected that there will be spend of £0.500m this during 2022/23 so £2.246m will be reprofiled into 2023/24.

Bonhill Gap Site - 32 units to be completed on site. Estimated start date July 2023 and estimated completion September 2024. The project is currently at design stage with spend of £0.420m expected in 22/23. No reprofiling required.

## Mitigating Action

Staff will work closely with all stakeholders to try and ensure timely resolutions of issues as they arise.

## **Anticipated Outcome**

Project will still complete and will meet revised spend profiles .

TOTAL OF ALL PROJECTS						
Project Life Financials	166,246	12,763	8%	170,325	4,079	2%
Current Year Financials	53,876	12,763	24%	26,285	(27,592)	-51%

**APPENDIX 5** 

MONTH END DATE

31 December 2022

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**PERIOD** 

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

1 Special needs adaptations

 Project Life Financials
 2,487
 396
 16%
 2,487
 0
 0%

 Current Year Financials
 474
 396
 84%
 474
 0
 0%

Project Description Adaptations to Housing for Special Needs

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

No Issues, anticipated to meet full spend and targets. Possibility of overspend due to price increases and demand levels rising.

Mitigating Action

None available at this time

Anticipated Outcome

Full budget spend, possibility of overspend.

2 Better Homes Priority Budget

 Project Life Financials
 1,557
 324
 21%
 1,557
 0
 0%

 Current Year Financials
 664
 324
 49%
 664
 0
 0%

Project Description Priority projects as prioritised by the Better Homes Group

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

A number of priority initiatives, supported by the Better Homes Project Board, are being investigated and are envisaged to have a positive impact on the current council housing stock and budget, with works expected to progress in 22/23.

**Mitigating Action** 

None required

Anticipated Outcome

Full budget spend

3 Gypsy	Travellers Site
---------	-----------------

 Project Life Financials
 170
 0
 0%
 170
 0
 0%

 Current Year Financials
 40
 0
 0%
 40
 0
 0%

Project Description Gypsy/ Traveller Site improvements

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

No Issues, anticipated to meet full spend and targets.

Mitigating Action

None required

Anticipated Outcome

Full budget spend

4	Community	Safety	<b>Projects</b>

 Project Life Financials
 17
 0
 0%
 17
 0
 0%

 Current Year Financials
 17
 0
 0%
 17
 0
 0%

Project Description Community Safety Projects

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

No Issues, anticipated to meet full spend and targets.

Mitigating Action

None required

Anticipated Outcome

Full budget spend

**MONTH END DATE** 31 December 2022

PERIOD

Budget Details		Project Life Financials					
	Budget	Spend to Date	Fo	recast Spend	Variance		
	£000	£000	0/2	£000	£000	0/2	

9

Redployable CCTV Cameras

Project Life Financials 36 n 0% 36 0 0% 36 Current Year Financials 0 0% 36 0 0%

Purchase of 5 redeployable CCTV cameras for Housing use Project Description

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

5 redeployable cameras to be purchased as planned. No issues anticipated.

**Mitigating Action** None required **Anticipated Outcome** 

Full budget spend

Targeted SHQS /EESSH compliance works

0% Project Life Financials 19,841 3,556 18% 19,841 0 Current Year Financials 4,455 3,556 80% 4,455 0%

This budget is to focus on work required to maintain the SHQS compliance and energy **Project Description** 

efficiency with WDC housing stock.

Planned End Date 31-Mar-27 Project Lifecycle Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

No Issues, anticipated to meet full spend and targets. Current progress is slightly behind cumulative monthly targets, work is progressing and numbers improving.

Mitigating Action

None required

**Anticipated Outcome** 

Full budget spend

External stores/garages/bin stores/drainage component renewals

Project Life Financials 13% 257 0 0% 257 Current Year Financials 75 32 43% 75 0 0%

This budget is to focus on external stores/garages/bin stores etc. component renewals as Project Description

identified and recommended from the housing stock condition survey.

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

No Issues, anticipated to meet full spend and targets.

Mitigating Action None required **Anticipated Outcome** Full budget spend

MONTH END DATE

31 December 2022

**PERIOD** 

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

Secure entry component renewals

Project Life Financials 273 76 28% 273 0 0% Current Year Financials 0% 91 76 83% 91 0

This budget is to focus on secure door entry component renewals as identified and Project Description

recommended from the housing stock condition survey and appropriate council officer referrals.

Planned End Date 31-Mar-27 Forecast End Date Project Lifecycle 31-Mar-27

Main Issues / Reason for Variance

This programme always presents challenges with owner liaison and reaching agreements to install door entry where none exists, this contributes directly to achieving SHQS compliance for this element and reducing abeyances. The budget reflects the demand and number of installs required but it is acknowledged that full uptake is unlikely.

**Mitigating Action** 

Officers continue to liaise with owners to encourage agreement for install.

Anticipated Outcome

Anticipated not to meet full spend despite best efforts.

Energy improvements/energy efficiency works

Project Life Financials 0 0% 280 0 0% Current Year Financials 0% 54 0 0% 54 0

Energy improvements/ efficiency works (e.g. loft insulation, pipe/tank insulation, draught Project Description

Proiect Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

No Issues, anticipated to meet full spend and targets.

**Mitigating Action** None required **Anticipated Outcome** 

Full budget spend

Improvement works (Risk St)

103 0% 103 0% Project Life Financials n n Current Year Financials 0% 103 0% 103

Risk Street Over clad Project Description

Planned End Date 31-Mar-27 Forecast End Date Project Lifecycle 31-Mar-27

Main Issues / Reason for Variance

No Issues, anticipated to meet full spend and targets.

Mitigating Action None required

**Anticipated Outcome** 

Full budget spend

Contingencies

Project Life Financials 581 0 0% 400 -31% (181)**Current Year Financials** 181 0 0% 0 (181)-100%

This is a contingent budget for unforeseen matters which may arise during the year. **Project Description** 

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

No Issues, contingent budget for unplanned spend

Mitigating Action none at this time

**Anticipated Outcome** Spend as required

MONTH END DATE

31 December 2022

**PERIOD** 

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

12 Asbestos management works

 Project Life Financials
 1,135
 126
 11%
 1,135
 0
 0%

 Current Year Financials
 215
 126
 58%
 215
 0
 0%

Project Description

This budget is to fund work associated with the management of current asbestos legislation and Project Lifecycle

Planned End Date

31-Mar-27

Forecast End Date

31-Mar-27

Main Issues / Reason for Variance

No Issues, anticipated to meet full spend and targets.

Mitigating Action
None required
Anticipated Outcome
Full budget spend

3 Multi Story Flats (including Fire Risk Assessment Works)

 Project Life Financials
 2,378
 0
 0%
 2,378
 0
 0%

 Current Year Financials
 800
 0
 0%
 800
 0
 0%

Project Description High Rise Fire Safety Measures

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

No Issues, anticipated to meet spend and revised targets.

Mitigating Action
None required
Anticipated Outcome
Full budget spend

14 Buy Backs

 Project Life Financials
 7,729
 933
 12%
 7,729
 0
 0%

 Current Year Financials
 2,019
 933
 46%
 2,019
 0
 0%

Project Description

This is a budget to undertake specific projects that will deliver housing policies/strategies,

example: Ex local authority and mortgage to rent buy-back scheme

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

The main objective of the Buy Back Scheme is to bring former council properties that were sold through the RTB scheme, back into council use. These properties must assist the council with reducing housing need on the waiting list and where appropriate assist with external capital works. For these reasons, any purchase is subject to stringent criteria to ensure accountability and value for money for existing tenants. Spend in 22/23 will therefore be dependent on these factors. So far this year, 15 homes have been purchased, with the target to deliver an additional 20 homes each year through the buyback scheme.

Mitigating Action

None required.

Anticipated Outcome

Budget spend anticipated, should criteria be met.

5 Salaries/central support/offices

 Project Life Financials
 13,031
 1,878
 14%
 13,031
 0
 0%

 Current Year Financials
 2,504
 1,878
 75%
 2,504
 0
 0%

Project Description Allocation of costs from other WDC services who support the HRA capital programme

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

No Issues, budget for salaries and support

Mitigating Action
None required
Anticipated Outcome
Full budget spend

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**APPENDIX 5** 

MONTH END DATE

31 December 2022

9

PERIOD

Budget Details		Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£በበበ	0/2	£000	£000	0/_	

TOTAL OF ALL PROJECTS						
Project Life Financials	49,874	7,321	15%	49,694	(181)	0%
Current Year Financials	11,727	7,321	62%	11,547	(181)	-2%

**APPENDIX 6** 

MONTH END DATE

31 December 2022

9

**PERIOD** 

Budget Details		Proje	ect Lif	e Financials		
Budget Details	Budget	Spend to Date		Forecast Spend	end Variance	
	000£	£000	%	£000	£000	%

**New Build Grant** 1

> 0% 0% Project Life Financials (48,826)(4)(48,826)0 Current Year Financials (30,006)0 0% (10,480)19,526 -65%

Project Description Grant to facilitate new build housing

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Due to spend being later than anticiapted, receipt of grant will also be later than budgeted.

Mitigating Action

Income budget wil be reprofiled to match reprofiled spend

Anticipated Outcome

Income will be received in 2023/24

**CFCR** 

Project Life Financials (42,531)0 0% (38,702)3,829 -9% Current Year Financials (9,215)0 0% (5,386)3,829 -42%

Project Description This is capital spend which is funded by revenue budgets

Project Lifecycle Planned End Date 31-Mar-27 Forecast End Date 31-Mar-27

Main Issues / Reason for Variance

Income from Revenue reduced to offset adverse varainces in HRA revenue

Mitigating Action None required **Anticipated Outcome** Reduced CFCR

**Prudential Borrowing** 

Project Life Financials 16% 0 0% (124,667)(19,723)(124,667)**Current Year Financials** 75% (21,548)(26,286)(19,723)4,738 -18%

Prudential borrowing is long term borrowing from financial institutions that has been approved **Project Description** 

for the purposes of funding capital expenditure

Planned End Date 31-Mar-27 Forecast End Date Project Lifecycle 31-Mar-27

Main Issues / Reason for Variance

Prudential borrowing is impacted by programme delivery therefore due to reprofiling, the requirement in 2022/23 will be less.

Mitigating Action

None available at this time.

**Anticipated Outcome** 

While prudential borrowing requirement is likely to be less than budgeted in the current financial year this is anticipated to catch up over the programme life.

MONTH END DATE

31 December 2022

**PERIOD** 

	9	

Budget Details		Proje	ct Life	e Financials		
Budget Details	Budget	Spend to Date		Forecast Spend	Variance	ce
	£000	£000	%	£000	£000	%

Other Capital Income Project Life Financials (96)(357)372% (513)(417)434% **Current Year Financials** (96)(357)372% (417)(321)334% Project Description Other Income to capital 31-Mar-27 Forecast End Date Project Lifecycle Planned End Date 31-Mar-27

#### Main Issues / Reason for Variance

£0.096m estimated income from Glasgow Airport Authority is now not expected to be received in 22/23 as works have not progressed. Works and therefore income now expected 23/24. £0.416m Scottish Governmant Grant income estimated in relation to buy backs.

# Mitigating Action

None available

## Anticipated Outcome

Income will be received when due

TOTAL RESOURCES						
Project Life Financials	(216,120)	(20,084)	9%	(212,708)	3,412	-2%
Current Year Financials	(65,604)	(20,080)	31%	(37,831)	27.772	-42%

WEST DUNBARTONSHIRE COUNCIL HRA CAPITAL PROGRAMME ANALYSIS OF AFFORDABLE HOUSING SUPPLY PROGRAMME **APPENDIX 7** 

MONTH END DATE

31 December 2022

9

PERIOD

		Pro	ject Life Financial	S		
Site	Budget	Spend to Date	Forecast Spend	Varia	nce	
	£000	£000	£000	£000	%	RAG Status
St Andrews School	636	129	290	- 346	-54%	<b>↑</b>
Haldane Primary School	148	149	167	20	13%	+
Aitkenbar Primary School	652	278	652	-	0%	<b>→</b>
Clydebank East	26,474	58	26,474	-	0%	<b>→</b>
Creveul Court	58	59	58	-	0%	<b>→</b>
Queens Quay Site B	1,259	404	1,259	-	0%	<b>→</b>
Queens Quay Site C	6,198	1	6,198	-	0%	<b>→</b>
Pappert	7,332	3	7,332	-	0%	<b>→</b>
Lilac Avenue	2,676	-	2,676	-	0%	<b>→</b>
Bank Street	4,674	-	4,674	-	0%	<b>→</b>
Clydebank Health Centre	6,930	6	6,930	-	0%	<b>→</b>
Willox Park Phase1	3,817	59	3,817	-	0%	<b>→</b>
Willox Park Phase2	6,300	-	6,300	-	0%	<b>→</b>
Mount Pleasant	4,200	74	4,200	-	0%	<b>→</b>
Silverton	2,100	-	2,100	-	0%	<b>→</b>
Fees, Staffing Costs, contingency	4,005	28	4,005	-	0%	<b>→</b>
Gap sites						
Bonhill Gap Site	420	174	420	-	0%	<b>→</b>
Future New build sites	16,824	- 1 100	16,824	- (222)	0%	<b>→</b>
Total Expenditure	94,703	1,422	94,376	(326)		<b>→</b>

### WEST DUNBARTONSHIRE COUNCIL

# Report by Chief Officer – Resources

Housing and Communities Committee: 22 February 2023

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# Subject: Financial Report 2022/23 as at Period 9 (31 December 2022)

# 1. Purpose

1.1 The purpose of the report is to provide the Committee with an update on the financial performance to 31 December 2022 (Period 9) of those services under the auspices of the Housing and Communities Committee.

## 2. Recommendations

## **2.1** Members are asked to:

- i) note the contents of this report which shows the revenue budget forecast to overspend against budget by £0.079m (1.71%) at the year-end.
- ii) note the net projected annual position in relation to relevant capital projects which is showing no projected variance; and
- iii) note the progress on efficiencies incorporated into budgets for 2022/23.

# 3. Background

## **3.1** Revenue Budget

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

A total net budget of £3.691m was approved for services under the remit for Housing and Communities services at that time. Adjustments have been made since that date and the revised budget now under the remit of Housing and Communities is £4.612m as per below.

Description	£m
Starting Position	3.691
Cost of Living budget allocation	0.302
Homeless Prevention	0.082
Pay Award	0.679
Vacancy freeze	-0.105
National Insurance reduction	-0.024
Recurring Variance reduction	-0.013
Revised budget	4.612

# <u>Capital</u>

3.2 At the meeting of Council on 9 March 2022, Members also agreed the updated 10 year General Services Capital Plan for 2022/2023 to 2031/32. The next three years from 2022/23 to 2024/25 have been approved in detail with the remaining 7 years being indicative at this stage. The total project life budget approved for projects that have either commenced or are due to commence in that period total for Housing and Communities services was £1.212m.

#### 4. Main Issues

# Revenue Budget

4.2 Appendix 1 shows the probable outturn for the services at £4.691m. As the revised annual budget is £4.612m there is a projected adverse variance currently projected of £0.079m. A more detailed analysis by service is given in Appendix 2. Comments are shown in Appendix 3 when there are projected net annual variances greater than £0.050m and also where the net variance is below £0.050m but there are offsetting variances of over £0.050m within the service. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2022/23 budget.

## Capital Budget

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

# 5. People Implications

**5.1** There are no people implications.

# 6. Financial Implications

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

# 7. Risk Analysis

7.1 The present variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March and which could affect the year end results for both the revenue and capital budgets – particularly in light of COVID-19.

**7.2** Assumptions around service demand and timing of nationally agreed changes through the phasing out of lockdown change regularly and therefore there is a significant risk that the projected year end budgetary position will change from that reported.

# 8. Equalities Impact Assessment (EIA)

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

## 9. Consultation

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

# 10. Strategic Assessment

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

Laurence Slavin
Chief Officer, Resources

Date: 27 January 2023

Person to Contact: Janice Rainey - Business Unit Finance Partner, 16

Church Street, Dumbarton, G82 1QL, telephone: 01389 737707, e-mail <u>janice.rainey@west-dunbarton.gov.uk</u>

**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

Appendix 1

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

MONTH END DATE

31 December 2022

Actual Outturn 2021/22	Service / Subjective Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Varia	nce 2022/23	Annual RAG Status	Attributable to	Underlying Variance Excluding Covid
£000		£000	£000	£000	£000	%		£000	£000
2,721	Working 4 U	3,432	2,635	3,323	(109)	-3%	<b>↑</b>	0	(109)
876	Communities	1,011	747	1,010	(1)	0%	<b></b>	0	(1)
500	Homeless Persons	473	820	694	221	47%	+	89	131
41	Private Sector Housing	32	0	36	4	13%	+	0	4
65	Private Sector Housing Grant	79	(105)	81	2	3%	+	0	2
434	Anti Social Behaviour	472	315	415	(57)	-12%	<b>↑</b>	0	(56)
0	Housing Asset and Investment	46	24	35	(11)	-24%	<b>↑</b>	0	(11)
(567)	Housing Maintenance Trading A/c	(933)	(919)	(903)	30	3%	+	0	30
4,071	Total Net Expenditure	4,612	3,517	4,691	79	1.71%	+	89	(10)

Appendix 2

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

YEAR END DATE 31 D

PERIOD

31 December 2022

	, , , , , , , , , , , , , , , , , , ,							
Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Va 2022/		RAG Status	Net Variance Attributable to Covid
£000	All Services	£000	£000	£000	£000	%		£000
	Employee				470	2%		0
17,621		20,371	14,994	20,839			Ĭ	0
2,984	Property	2,071	1,582	2,274	202	10%	Y	0
1,324	Transport and Plant	1,188	896	1,196	8	1%	Y	0
11,049	Supplies, Services and Admin	4,458	4,929	6,629	2,171	49%	<b>*</b>	0
3,796	Payments to Other Bodies	5,316	3,019	5,414	98	2%		89
(3)	Other	250	0	250	0	0%	7	0
36,772	Gross Expenditure	33,655	25,419	36,602	2,949	9%	+	89
(32,701)	Income	(29,041)	(21,902)	(31,912)	(2,870)	-10%	<u> </u>	0
4,071	Net Expenditure	4,612	3,517	4,691	79	2%	+	89
£000	Working 4 U	£000	£000	£000	£000	%		£000
2,496	Employee	3,393	2,260	3,264	(129)	-4%	<b>+</b>	0
2,100	Property	2	0	0,201	(123)	-100%	<b>+</b>	0
4	Transport and Plant	19	10	12	(7)	-37%	<b>*</b>	0
102	Supplies, Services and Admin	222	143	236	14	6%	i i	0
1,494	Payments to Other Bodies	2,817	1,212	2,805	(11)	0%	<b>*</b>	0
1,434	Other	250	0	250	(11)	0%	<u>.</u>	0
4,096	Gross Expenditure	6,702	3,626	6,567	(135)	-2%	<b></b>	0
(1,375)	Income	(3,270)	(991)	(3,244)	26	1%	-	0
2,721	Net Expenditure	3,432	2,635	3,323	(110)	-3%	<b>*</b>	0
2,721	Net Experiance	3,432	2,000	3,323	(110)			
£000	Communities	£000	£000	£000	£000	%		£000
618	Employee	938	687	936	(2)	0%	<b>+</b>	0
282	Property	80	50	80	0	0%	<b>→</b>	0
4	Transport and Plant	4	4	6	2	45%	+	0
7	Supplies, Services and Admin	3	20	22	19	603%	+	0
173	Payments to Other Bodies	146	74	145	(1)	-1%	<b>+</b>	0
0	Other	0	0	0	Ó	0%	<b>→</b>	0
1,084	Gross Expenditure	1,172	835	1,189	17	1%	+	0
(208)	Income	(160)	(88)	(179)	(19)	-12%	<b>†</b>	0
876	Net Expenditure	1,011	747	1,010	(1)	0%	<b>†</b>	0
£000	Hamadaa Baraara	£000	£000	£000	£000	%		£000
	Homeless Persons				1			
2,121	Employee	2,623	1,974	2,708	86	3%	<b>*</b>	0
2,397	Property	1,667	1,451	1,871	204	12%	*	0
24	Transport and Plant	31	27	36	5	16%	*	0
236	Supplies, Services and Admin	103	85	116	13	13%	*	0
789	Payments to Other Bodies	950	744	1,044	93	10%	*	89
0	Other	0	0	0	0	0%	7	0
5,567	Gross Expenditure	5,375	4,282	5,776	401	7%		89
(5,067)	Income	(4,901)	(3,462)	(5,082)	(181)	-4%		0
500	Net Expenditure	473	820	694	220	47%	*	89
£000	Private Sector Housing	£000	£000	£000	£000	%		£000
0	Employee	0	0	0	0	0%	<b>→</b>	0
0	Property	0	0	0	0	0%	× .	0
0	Transport and Plant	0	0	0	0	0%	<b>→</b>	0
0	Supplies, Services and Admin	0	0	0	0	0%	<b>→</b>	0
41	Payments to Other Bodies	32	0	36	4	12%	•	0
0	Other	0	0	0	0	0%	<b>→</b>	0
41	Gross Expenditure	32	0	36	4	12%	+	0
0	Income	0	0	0		0%		
41	Net Expenditure	32	0	36		12%		0
	· ·					,,,		

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

YEAR END DATE

31 December 2022

PERIOD

9

Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	2022/23	Forecast Spend 2022/23	Annual V: 2022/		RAG Status	Net Variance Attributable to Covid
£000	Private Sector Housing Grant	£000	£000	£000	£000	%	1	000£
39	Employee	40		42	2	5%		2000
223	Property	241	19	241	0	0%		0
0	Transport and Plant	1 0		0	0	0%	-	0
0	Supplies, Services and Admin		(1)	0	0	0%	-	0
249	Payments to Other Bodies	245	` '	245	0	0%	-	0
0	Other	0		0	0	0%	<b>→</b>	0
511	Gross Expenditure	525	230	527	2	0%	+	0
(446)	Income	(446)	, ,	(446)	0	0%	<b>→</b>	0
65	Net Expenditure	79	(105)	81	2	2%	+	0
£000	Anti Social Behaviour	£000	£000	£000	£000	%		£000
280	Employee	359	244	355	(4)	-1%	<b>+</b>	0
0	Property	0	0	0	0	0%	<b>→</b>	0
2	Transport and Plant		6	9	9	1197%	+	0
4	Supplies, Services and Admin	1 5	2	5	0	0%	<b>→</b>	0
149	Payments to Other Bodies	162		148	(14)	-9%	<b>+</b>	0
0	Other			0	0	0%	<b>→</b>	0
434	Gross Expenditure	527	316	517	(10)	-2%	<b>↑</b>	0
0	Income		(1)	(103)	(47)	-86%	<u>+</u>	
		(55)		` '	` '		<b>+</b>	
434	Net Expenditure	472	313	415	(57)	-12%		0
£000	Housing Asset and Investment	£000	£000	£000	£000	%		£000
336	Employee	453	280	381	(72)	-16%	<b>+</b>	0
0	Property	0	0	0	0	0%	<b>→</b>	0
3	Transport and Plant	5	3	4	(1)	-20%	<b></b>	0
1	Supplies, Services and Admin	0	0	1	1	0%	+	0
0	Payments to Other Bodies	0	0	0	0	0%	<b>→</b>	0
0	Other	0	0	0	0	0%	<b>→</b>	0
340	Gross Expenditure	458	283	386	(72)	-16%	<b>†</b>	0
(340)	Income	(412)	(259)	(351)	61	15%	+	0
-	Net Expenditure	46	` '	35	(11)	-24%	<b>↑</b>	0
	Not Exponentare			00	(1.1)	2470	•	
£000	Housing Maintenance Trading A/c	£000	£000	£000	£000	%		000£
11,732	Employee	12,564	9,517	13,153	589	5%	+	0
82	Property	82	63	82	0	0%	<b>→</b>	0
1,287	Transport and Plant	1,128	846	1,128	0	0%	<b>→</b>	0
10,699	Supplies, Services and Admin	4,125	4,679	6,249	2,124	51%	+	0
901	Payments to Other Bodies	964	743	991	27	3%	+	0
(3)	Other	0	0	0	0	0%	<b>→</b>	0
24,698	Gross Expenditure	18,863	15,848	21,603	2,740	15%	_	0
(25,265)	Income	(19,796)		(22,506)	(2,710)	-14%		0
(567)	Net Expenditure	(933)		(903)	30			0
(307)		(555)	(3.3)	(303)	30	-5 /6	<b>*</b>	•

# WEST DUNBARTONSHIRE COUNCIL REVENUE BUDGETARY CONTROL 2022/2023 ANALYSIS FOR VARIANCES OVER £50,000

YEAR END DATE

31 December 2022

			Variance Analysis						
Budget Details	Total Budget	Forecast Spend	Variance		RAG Status				
	£000	£000	£000	%					
Working 4 U	3,432	3,323	(109)	-3%	<b>↑</b>				
Service Description	This is the provision of	f Working 4u se	rvice						
Main Issues / Reason for Variance	eason for Variance This variance is due to employee costs being lower due to additional external funding being used to fund some existing posts .								
Mitigating Action	None Required								
Anticipated Outcome	A year end undersper	A year end underspend is anticipated							
Homeless Persons	473	694	221	47%	+				
Service Description	This service seeks to access to support ser	•	ssness occurring a	cross the	e authority and improves				
Main Issues / Reason for Variance	Several issue are causing this overspend, the main issues are as follows: Employee costs is expected to overspend as a result of an employee not being included in budget, and also overtime and agency costs incurred. The property costs overspend of £204K is mainly due to higher than budgeted increase in gas and electricity cost; similarly price of furniture and white goods have significantly increased causing an adverse variance and also increased rental costs of having additional homeless accommodation to meet expected needs. There has also been difficulties in having homeless units turned around and ready when required which has resulted in a forecasted £88K spend on bed and breakfast. £181K of the overspend is offset by anticipated additional income based on current occupancy levels.								
Mitigating Action	Most of this variance is due to inflationary pressures which are not possible to mitigate for since the relevant budget lines are demand led. The rent charged to DWP for homeless should reflect the cost of providing the service so it would be expected that these increases would result in a review of rent to increase in line with cost pressures. However due to the Scottish Government rent freeze announced in 2022 this was not possible. The rent freeze on Social Housing will be removed at end of March 2023 and therefore for 2023/24 a review of rental rates to be met by DWP will be able to reviewed.								
Anticipated Outcome	A year end overspend	I in anticipated							

Anti Social Behaviour	472	415	(57)	-12%	<b>↑</b>				
Service Description	This is the provision of the	This is the provision of the anti social behaviour service within the Council area							
Main Issues / Reason for Variance	A favourable variance is anticipated due to the increased recharge of ASB posts to HRA following workload analysis.								
Mitigating Action	None required								
Anticipated Outcome	A year end underspend in A	Anti-Social Beha	viour Service	9					

Housing Asset and Investment	46	35	(11)	-24%	<b>†</b>			
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 er	nd						

Housing Maintenance Trading A/c	(933)	(903)	30	-3%	+			
Service Description	This service delivers maintenance and investment services to the council's housing stock.							
Main Issues / Reason for Variance	Payroll costs forecast to exceed budget primarily due to higher overtime costs as resource is committed to addressing the exceptionally high number of void properties needing repaired and to addressing the COVID related repairs backlog. Supplies and service costs are forecast to exceed budget due to higher subcontracting costs. The subcontracting resource is needed to maintain service levels during this period of very high demand across responsive repair and void repairs. The additional employee and contracting costs are offset by increased recharges to the HRA revenue and capital budgets.  The adverse variance of £54K on the account primarily relates to the unfunded element of the 22/23 pay award.							
Mitigating Action	None available							
Anticipated Outcome	Small under-recovery aga	ainst surplus target						

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

Appendix 4

Efficiency reference	Efficiency Detail	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved	Comment
MA2	Move CCTV monitoring in- house	Housing & Employability	20,000	20,000	

WEST DUNBARTONSHIRE COUNCIL APPENDIX 5

GENERAL SERVICES CAPITAL PROGRAMME OVERALL PROGRAMME SUMMARY

MONTH END DATE

31 December 2022

PERIOD

9 Project Life Status Analysis Current Year Project Status Analysis Number of Projects at RAG Status Number of % Projects at Spend to % Project Spend to % Project **Project Status Analysis** Spend at Projects at Date Date Spend at RAG Status £000 RAG Status RAG Status £000 RAG Status Red Projects are forecast to be overspent and/or experience material delay to completion 0% 0% 0% 0% Amber Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at 0% 0% 0% 0% present) or the project has any issues that require to be reported at this time Green Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and 859 39 100% 100% 100% 100% no issues are anticipated at this time TOTAL EXPENDITURE 100% 859 100% 100% 39 100% Project Life Financials **Current Year Financials** 

	Budget £000	Spend to Date £000	Spend	Variance	Budget	Date	Spend £000	Variance £000	Slippage £000	(Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	0	0	0	0	0	0	0	0	0	0
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0	0	0
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	1,212	859	1,212	0	147	39	147	0	0	0
TOTAL EXPENDITURE	1,212	859	1,212	0	147	39	147	0	0	0

WEST DUNBARTONSHIRE COUNCIL **GENERAL SERVICES CAPITAL PROGRAMME** ANALYSIS OF PROJECTS AT GREEN ALERT STATUS **APPENDIX 6** 

PERIOD END DATE

31 December 2022

**PERIOD** 

1

	<u>.</u>	
t l	ife Financials	

	Project Life Financials							
Budget Details	Budget	Budget Spend to Date		Forecast Spend	Variance			
	£000	£000	%	£000	£000	%		
Invest in "Your Community Initiati	ve"							
Project Life Financials	912	832	91%	912	0	0%		
Current Year Financials	80	35	44%	80	0	0%		

Project Description

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.

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,

Project Manager Elaine Troup Chief Officer Peter Barry Planned End Date Project Lifecycle

31-Mar-23 Forecast End Date 31-Mar-23

Main Issues / Reason for Variance

Application process is planned for later in this financial year.

**Mitigating Action** None required at this time. **Anticipated Outcome** 

Full spend is anticipated on this year's budget.

## Integrated Housing Management System

Project Life Financials 100 26 26% 100 (0)0% **Current Year Financials** 21% 17 0% 17

Development of IHMS system. Project Description

Project Manager **Graham Watters** Peter Barry Chief Officer

Project Lifecycle Planned End Date 31-Mar-30 Forecast End Date 31-Mar-30

Main Issues / Reason for Variance

Development of system progressing, with full budget spend anticipated to be incurred in 2022/23.

Mitigating Action

None required at this time. **Anticipated Outcome** 

Development of IHMS system.

## Dennystoun Forge Site Improvements

Project Life Financials 200 0 0% 200 0 0% Current Year Financials 50 0 0% 50 0%

Dennystoun Forge Site Improvements **Project Description** 

Project Manager John Kerr Chief Officer Peter Barry

31-Mar-30 Forecast End Date Project Lifecycle Planned End Date 31-Mar-30

Main Issues / Reason for Variance

The Council is currently trying to secure new funding to provide new accommodation within the Dennystoun Forge site. This may require some redesign of the existing site and has resulted in proposed works to provide additional play and security measures being held until future design proposals are confirmed.

# **Mitigating Action**

Officers carried out some proactive consultative work to establish the tenant priorities this will allow the work programme to be developed timeously.

## Anticipated Outcome

It is expected the works programme will be completed during 2022/2023.