Agenda

West Dunbartonshire COUNCIL

Housing and Communities Committee

Date: Wednesday, 1 September 2021

Time: 10:00

Venue: Zoom Video Conference

Contact: Gabriella Gonda, Committee Officer
Email: Gabriella.Gonda@west-dunbarton.gov.uk

Dear Member

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

The Convener has directed that the powers contained in Section 43 of the Local Government in Scotland Act 2003 will be used and so Members will attend the meeting remotely.

The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Councillor Diane Docherty (Chair)
Councillor Ian Dickson (Vice Chair)
Councillor Gail Casey
Councillor Karen Conaghan
Councillor Jim Finn
Provost William Hendrie
Councillor David McBride
Councillor Jonathan McColl
Councillor Iain McLaren
Councillor John Millar
Councillor John Mooney
Councillor Sally Page

All other Councillors for information

Chief Executive
Chief Officer - Housing & Employability
Chief Officer - Regulation and Regeneration
Chief Officer - Supply, Distribution and Property

Date issued: 19 August 2021

HOUSING AND COMMUNITIES COMMITTEE

WEDNESDAY, 1 SEPTEMBER 2021

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 MINUTES OF PREVIOUS MEETING 7 – 10

Submit, for approval as a correct record the Minutes of Meeting of the Housing and Communities Committee held on 5 May 2021.

5 OPEN FORUM

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

6 MORE HOMES WEST DUNBARTONSHIRE – WEST DUNBARTONSHIRE COUNCIL AFFORDABLE HOUSING SUPPLY DELIVERY PROGRAMME 11 – 21

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

7 SCOTTISH SOCIAL HOUSING CHARTER/ REGULATION OF SOCIAL HOUSING IN SCOTLAND ANNUAL UPDATE REPORT 23 – 34

Submit report by the Chief Officer, Housing and Employability providing West Dunbartonshire Council's annual progress report on meeting the requirements of the Scottish Social Housing Charter.

8 "HOME AT THE HEART 2019-24" WEST DUNBARTONSHIRE'S RAPID RE-HOUSING TRANSITION PLAN UPDATE AND NEW APPROACHES TO HOMELESSNESS PROGRESS REPORT 35 – 91

Submit report by the Chief Officer, Housing and Employability providing an update on "Home at the Heart" our Rapid Re-housing Transition Plan (RRTP) for the period 2019-24 and new approaches to homelessness.

9 NO HOME FOR DOMESTIC ABUSE: WEST DUNBARTONSHIRE COUNCIL HOUSING AND HOMELESSNESS SERVICES DOMESTIC ABUSE POLICY 93 – 110

Submit report by the Chief Officer, Housing and Employability seeking approval for "No Home for Domestic Abuse, West Dunbartonshire Council's Housing and Homelessness Services Domestic Abuse Policy".

10 SCOTTISH GOVERNMENT CONSULTATION ON A REVIEW OF THE SCOTTISH SOCIAL HOUSING CHARTER 111 – 132

Submit report by the Chief Officer, Housing and Employability providing an overview of West Dunbartonshire Council's response to the Scottish Government's consultation on a review of the Scottish Social Housing Charter and seeking approval to submit this response as part of the consultation process.

11 HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT TO 31 JULY 2021 (PERIOD 4) 133 – 151

Submit report by the Chief Officer, Housing and Employability providing an update on the financial performance to 31 July 2021 (Period 4) of the HRA revenue and capital budgets for 2021/22.

12 FINANCIAL REPORT 2021/22 AS AT PERIOD 4 (31 JULY 2021) 153 – 163

Submit report by the Chief Officer, Housing and Employability providing an update on the financial performance to 31 July 2021 (Period 4) of those services under the auspices of the Housing and Communities Committee.

13/

13 SCRUTINY REPORTS

(A) POLICE SCRUTINY REPORT 165 – 166

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

(B) FIRE AND RESCUE SCRUTINY QUARTER 1 REPORT 167 – 176

Submit report 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.

HOUSING AND COMMUNITIES COMMITTEE

At a Meeting of the Housing and Communities Committee held by video conference on Wednesday, 5 May 2021 at 2.01 p.m.

Present: Councillors Karen Conaghan, Ian Dickson, Diane Docherty, Caroline McAllister, David McBride, Jonathan McColl, Iain McLaren*, John Millar*, John Mooney and Sally Page.

*Arrived later in the meeting.

Attending: Peter Barry, Chief Officer – Housing and Employability; Angela Wilson, Chief Officer – Supply, Distribution and Property; John Kerr, Housing Development and Homelessness Manager; Edward Thomas, Housing Operations Manager; Martin Feeney, Building Services Manager; Janice Rainey, Finance Business Partner; Alan Young, Housing Asset and Investment Manager; Michelle Lynn, Asset Coordinator; Sally Michael, Principal Solicitor; and Lynn Straker, Committee Officer.

Also Attending: Chief Superintendent John Paterson and Divisional Commander Coleen Wylie, Police Scotland; and Joe McKay, Local Senior Officer, Scottish Fire and Rescue Service.

Apologies: Apologies for absence were intimated on behalf of Councillors Gail Casey and Marie McNair.

Councillor Diane Docherty in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor Docherty, Chair, welcomed everyone to the May meeting of the Housing and Communities Committee which was being held remotely, in terms of Section 43 of the Local Government in Scotland Act 2003.

Accordingly, the Chair advised that a process/procedure had been developed for the meeting (a copy of which had previously been circulated to Members). Thereafter, the Committee agreed to note the procedure in place for the conduct of the meeting and the meeting then continued by video conferencing.

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DECLARATIONS OF INTEREST

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

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Housing and Communities Committee held on 3 February 2021 were submitted and approved as a correct record.

In relation to the item under the heading 'Rapid Re-Housing Transition Plan and New Approaches to Homelessness Update Report', it was noted that, in accordance with Scottish Government guidance, the annual update and progress report would now be submitted to the September 2021 meeting of the Committee.

OPEN FORUM

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

HOUSING AND EMPLOYABILITY DELIVERY PLAN 2020/21 YEAR END PROGRESS REPORT AND 2021/22 DELIVERY PLAN

A report was submitted by the Chief Officer - Housing and Employability presenting the 2021/22 Delivery Plan for Housing and Employability and the Year End progress report for the 2020/21 Delivery Plan as agreed at Committee on 4 November 2020.

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

(1) to note the progress made on the delivery of the 2020/21 plan;

(2) to note the 2021/22 Delivery Plan; and

(3) to note that Chief Officer – Housing and Employability would provide a briefing to Members before the next Committee meeting regarding work to encourage members in communities to set up Community Councils and advise if there were still areas where one had not been set up.

Note: Councillors McLaren and Millar entered the meeting during consideration of this item.

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MORE HOMES WEST DUNBARTONSHIRE – AFFORDABLE HOUSING SUPPLY

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 strategic delivery of the Council's new homes.

After discussion and having heard the Chief Officer – Housing and Employability, the Housing Development and Homelessness Manager and the Housing Operations 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 handover of the full project at Creveul Court and partial handovers at St Andrews, Aitkenbar and Haldane;

(2) to approve the development of the Passivhaus pilot at Pappert outlined in paragraph 4.10 of the report and invite the Chief Officer - Housing and Employability to provide a regular update to Committee on progress;

(3) to note the acquisition of the sites at Bank Street, Alexandria and Willox Park, Dumbarton have been concluded to allow the delivery of new Council homes following approval by the Housing and Communities Committee in November 2020; and

(4) to approve the purchase of the former care home site at Mount Pleasant, Old Kilpatrick for the delivery of new Council homes outlined in paragraph 4.10 of the report for £200k subject to clear title.

BETTER HOMES WEST DUNBARTONSHIRE – HOUSING ASSET MANAGEMENT STRATEGY UPDATE

A report was submitted by the Chief Officer - Housing and Employability updating Members on the More Homes Better Homes Housing Asset Management Plan 2018-2023 which was approved in February 2018.

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

(1) to note the progress made in the Strategy and the comments regarding the impact of Covid-19 on current and future progress;

(2) to note the results of the Asset Management Database assessment and the priorities that are emerging from this exercise;

(3) to invite the Chief Officer - Housing and Employability to enter into a consultative exercise with tenants in respect of the future of Brunswick,

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Montreal and Quebec Houses and report back to Committee in November 2021;

(4) to approve the suspension of letting activity for the above properties pending the completion of the options appraisal exercise;

(5) to approve the revised approach to dealing with Owner Occupiers within the properties that have structural problems in Silverton and to write a letter to the next Housing Minister detailing the current circumstances of residents in unsafe properties and requesting a meeting with Councillors to discuss this further; and

(6) to agree to receive progress reports on a yearly basis.

SCRUTINY REPORTS

(A) POLICE SCRUTINY REPORT

A report was submitted by the Chief Superintendent, Police Scotland providing an update on local police matters.

Having heard the Chief Superintendent, Police Scotland, the Committee agreed:-

(1) to note the undernoted corrections to the report:-

- the removal of the data caveat which had now expired (top left page 1).
- the insertion of the wording 'YTD there have been 141 complaints about the Police recorded within West Dunbartonshire, compared to 140 in the same period last year.' (top right of page 1).
- the removal of the word 'slightly' from the following sentence in the Public Protection section (centre of page 1): 'Rape and attempted rape crimes have decreased with 40 crimes compared to 55 last year, while indecent / sexual assaults also reduced from 91 to 63.'; and

(2) otherwise to note the contents of the report.

(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.

Following discussion, the Committee agreed to note the contents of the report.

The meeting closed at 4:15 p.m.

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WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 1 September 2021

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 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 full projects at Creveul Court, Aitkenbar and Haldane this year;

(ii) Note the success of the Council's Creveul Court development being shortlisted for the Scottish Home Awards in the Affordable Housing Development of the Year (social rent) category and also the Homes for Scotland Small Development of the Year category;

(iii) Approve the delivery of a procurement strategy to appoint a main contractor to deliver the proposed Pappert 25 new home development on the completion of the ongoing feasibility works;

(iv) Note the proposed new benchmark assumption rates outlined in 6.3 of his report and the Scottish Government's ongoing commitment to maintain a differential between Council and RSLs for the delivery of new housing; and

(v) Note the current volatility in the construction marketplace because of a range of issues and the potential impacts that could have on the council house delivery programme and request that the Chief Officer, Housing and Employability provides ongoing updates to the Committee on this matter as part of this regular update report to Committee.

3. Background

3.1 In West Dunbartonshire the Affordable Housing Supply Programme (AHSP) is delivered through the More Homes West Dunbartonshire strategic approach which was initially tasked with delivering over 1000 new affordable homes in West Dunbartonshire by 2021 and includes the Council's own ambitious New House Building Programme.

3.2 The Council's latest practical completions have taken place at Aitkenbar development in Dumbarton, and the Haldane development within Alexandria delivering in total 113 new homes for social rent. This, is in addition within 2021/22 to the completion of the Council's first fully dementia designed development at Creveul Court, Alexandria which completed in April. The Council have now completed 9 new build developments since 2013 and are the largest developer of social homes in West Dunbartonshire delivering 296 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
Totals	**296**	

3.3 The Strategic Housing Investment Plan (SHIP) 2020-2025, 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 2020. A revised SHIP will be presented for approval to the Housing and Communities Committee in November 2021.

4. Main Issues

4.1 The Strategic Housing Investment Plan and HRA Capital Plan outlined the plans the Council have for meeting their new build ambitions. The initial plans have been impacted as a result of the pandemic and the revised new build targets for the Council are outlined below:

Table 2: Council New Build

Site/Developer	Number of Units	Est Completion Date
St Andrews	126	September 2021
Dumbarton Harbour	45	October 2021
Queens Quay, Site B/C, Clydebank	29*	March 2022
Clydebank East	89	February 2023
	289 units	

Includes 29 units on site at Site B but not projected 31 units at Site C

4.2 Updates for each site are noted below:

St Andrews School:
Of the 126 units, 87 (69%) have been handed over by late July. The remainder will be handed over in a phased manner by late September 2021. There is an estimated 13 week delay to programme principally due to the pandemic restrictions. A demonstration flat continues to be available to assist housing and homelessness staff in familiarising themselves with the various features of the property and provide an area to safely work from when signing tenants up to the properties; this is also providing the opportunity to show tenants any features they are unsure of without the need for any unnecessary visits to their property. This is working extremely well and will continue to be a feature of future council housing developments.

This development also seen the significant milestone of the 200th new council home completed as part of the current new build programme. A photocall took place at the end of June 2021 with the Housing Convener and Vice Convener and a presentation was made to our 200th new tenant.

Dumbarton Harbour:
Currently on-site to provide 45 new council homes. This project has encountered delays caused by the liquidation of the original main contractor. Cullross (Dumbarton Harbour) Ltd, having since taken on the Main Contractor role, managed to resume on site activity following the collapse of the original contractor very quickly, however lockdown occurred immediately after this. Further delays have been faced due to the pandemic and winter weather conditions when brickwork was planned. Handovers are now planned to take place from August 2021 though to October 2021 when the development will fully complete.

Clydebank East:
The demolition of 339 properties was completed in October 2020. Design of 89 new build council properties has been underway with CCG and architects Anderson, Bell and Christie. A consultation event with tenants and residents, Ward Members and Council took place in February 2021. All feedback and questions were extremely helpful and influenced the final design. A Pre Planning Elected Members briefing took place on 30 March 2021 and planning approval is now being sought for this project and will be heard at the September 2021 Planning Committee. It is hoped that the project can go on-

site in January 2022. This will be the Council's first fully zero carbon housing development and marks a significant milestone in our transition to net zero.

Queens Quay, Site B, Clydebank:
A partnership with Wheatley Group and Clydebank Housing Association, the Council will deliver 29 out of the 146 properties currently on-site. It is likely that the Council will take handover of their properties in a phased manner towards the end of 2022, completing in March 2023.

Buy Back Scheme:
Since 2015 the Council has operated a Buy Back Scheme that assists the Housing Team in purchasing properties of formerly Council homes that were sold through the Right to Buy Scheme. Not only does this Scheme assist with tackling homelessness and housing need and some common capital works, it also contributes towards the More Homes agenda by adding additional stock to the Council's portfolio that is the right type and size and in the right location. The Scheme continued following lockdown with social distancing and virtual viewings still in place. However the Council did manage to complete 15 purchases in 2020/21 providing new homes to household in housing need. So far this financial year, the Council has purchased 5 properties (as at July 2021). It is anticipated that the use of purchasing properties in the open market to meet our strategic housing objectives will increase over the next few years and this is reflected in the recently published Housing to 2040 strategy by the Scottish Government.

4.3 As noted above, a large number of the new homes are completed within a short timeframe culminating in late Summer/early Autumn. The Housing Service has developed a strategic approach to deal with this and at the same time taking into consideration the way that the pandemic has changed how we deal with viewings, sign ups, and house moves, in liaison with HSCP. This has required significant resource across the Housing Development and Homelessness Team and the Housing Operations Team.

4.4 Our recently completed development at Creveul Court has been named as a finalist in the Scottish Home Awards in the Affordable Housing Development of the Year (social rent) category and the Homes for Scotland Small Development of the Year category. These awards recognise excellence in the creation of new homes and place-making across the country with finalists and winners chosen by an independent judging panel. The 22 homes at Creveul Court have been designed to make independent living easier for tenants with dementia.

Future New Build – West Dunbartonshire

4.5 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. *Future New Build – West Dunbartonshire* is an ambitious plan that aims to continue the positive momentum of the More Homes West Dunbartonshire programme.

4.6 As the biggest affordable housing developer in West Dunbartonshire, the Council has identified potential future 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. We have identified the Pappert development site as the optimum site to develop our planned Passivhaus pilot.

4.7 The ongoing pandemic has highlighted that housing and health outcomes are interconnected. We must build on our recent progress if we are to address health inequalities within our communities. As early adopters of the Dementia Framework at Creveul Court, West Dunbartonshire Council are at the forefront of Dementia Design best practice. The fundamentals of Dementia Design have been embedded in West Dunbartonshire's Design Standard as a further commitment to respond to the varying housing needs of our residents.

4.8 Our Design Standard already incorporates the following elements which the Scottish Government are now planning on making mandatory conditions of any future grant from the Affordable Housing Supply Programme

- all new homes will offer a private or communal outdoor space (this could include a private garden, patio, roof terrace or balcony, or a communal shared garden or courtyard);
- all new homes will space for home working or study (this could be located in a circulation space and could occupy a room by itself or could form part of another room);
- all new homes to be digitally-enabled (when a tenant gets the keys to their home this would mean that they are able to arrange for an internet connection to '*go live*' with any internet service provider available in the area without the internet service provider having to provide additional cabling either within the premises, or as importantly, to the premises from the relevant Cabinet); we are currently looking at opportunities to further improve this and ensure future new homes are fully connected;
- The installation of automatic fire suppression systems in new homes; and
- The installation of zero emissions heating systems in all new homes ahead of the 2024 regulations coming into force.

4.9 One of the ambitions through the future new build plan is to address housing inequalities, tackle fuel poverty and improve health outcomes for future generations within West Dunbartonshire.

4.10 In order to contribute to future new build, the Housing Development team have been working on investigating potential sites that affordable housing can be developed on. In addition to investigating the increased provision of social housing at Clydebank East, which will also be the first zero carbon social

housing development, the following sites are currently being looked at as future affordable new build sites:

Pappert, Bonhill
The Housing and Communities Committee in May 2021 approved proceeding with Pappert as the Council's Passivhaus pilot project inclusive of the additional costs highlighted in the report to the May committee. The design team are developing the proposals and the proposed development will provide 25 new homes that include 7 Passivhaus units and 18 net zero units. Work is also ongoing on developing a Sustainable Drainage System (SuDS) strategy with the Council's Biodiversity Officer and discussions with the Roads Department. Once all feasibility works are complete, the development will be consulted upon more widely and a procurement strategy will be finalised to appoint a main contractor. We are also seeking additional funding to assist this project through the Scottish Government's Vacant and Derelict Land Investment Funding and have made it through to Stage 2 in the funding process.

Queens Quay, Site C, Clydebank
The Council is currently developing a design to deliver a projected 30 family type homes 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.

Willox Park, Doveholm, Dumbarton
This site was transferred in March 2021 to the Housing Revenue Account to deliver new council homes for £220k after being approved by the Housing and Communities Committee in November 2020. The acquisition was fully funded by additional grant funding from the Scottish Government.

Further and more detailed discussions with HSCP is now taking place and the design of the project will be progressed.

Bank Street, Alexandria
This site has now been transferred to the Housing Revenue Account from the General Services account at a cost of £194k; the acquisition was supported by an additional £150k of grant funding from the Scottish Government. There are a number of constraints within the site and the costs of remediating these issues will be shared by both the General Services and Housing Revenue Capital budgets. Work on designing the site will now progress and be fed back to a future Housing and Communities Committee.

Mount Pleasant, Old Kilpatrick
This site was also purchased along with Bank Street and Willox Park at the end of the financial year.

A number of surveys have been instructed prior to the planned demolition of the existing building. While planning in terms of this development is at an early stage we would seek to deliver a similar development to the recent Creveul Court development this is supported by a housing needs assessment.

Dennystoun Forge
We have engaged with the existing Gypsy Travellers community at Dennystoun Forge seeking to provide additional accommodation to meet the current and future needs of the existing residents. Our initial plans have formed an application to the recently introduced Scottish Government funding opportunity through the Gypsy Travellers Accommodation Fund.

Strategic Housing Investment Plan
We are currently preparing our new Strategic Housing Investment Plan which will include the above housing development opportunities. In addition, housing development officers are investigating other additional opportunities which could increase the provision of new affordable housing in West Dunbartonshire.

4.11 The provision of much needed new housing has contributed to positively regenerating local communities. In addition, other initiatives through our Better Homes approach, such as the implementation of the Housing Asset Management Strategy, housing management initiatives and the HRA Capital Programme carrying out significant works on existing stock have all contributed positively to the overall regeneration of these priority areas.

5. People Implications

5.1 There are no people implications from this report.

6. Financial and Procurement Implications

Financial

6.1 In March 2021 Council approved the Housing Capital Programme 2021-2026 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. The additionality in the costs highlighted for the Pappert development can be met from this existing budget; however we would anticipate additional grant funding would be made.

6.2 Between March and August 2021 a review of the Affordable Housing Investment Benchmarks has been carried out by a cross-sector working group chaired jointly by the Scottish Government and COSLA. This was in recognition of increased and rising costs to provide affordable housing and the discussion also included the disparity in grant between RSLs and Local Authorities.

6.3 Having considered the evidence, the Scottish Government is proposing to increase the existing affordable housing benchmark assumption from £57,000 to £71,500 for new council home development and also increase the benchmark assumptions for additional quality measures from the current £2,000 to £13,300 for houses and £17,300 for flats. Whilst this is welcomed, the Scottish Government is proposing to retain a differential between the benchmark assumptions for housing developments between RSLs and

Councils albeit reduced. In the discussions the Scottish Government officials expressed a view that complete removal of the differential is not justified given their view that Councils operate in a more advantageous financial position, despite requests to the Scottish Government to provide evidence to support their view this has not been forthcoming. Local Government representatives involved in these discussions have expressed their disappointment at this position and the final report is expected to be discussed at a COSLA leaders meeting in August. Below is a summary of the existing and proposed new levels of grant (WDC is classed fully as a city and urban area):

Table 3: Existing and Proposed new levels of grant

	West Highland, Island authorities, and remote/ rural Argyll		Other rural		City and urban	
	Current	Proposed	Current	Proposed	Current	Proposed
RSL social rent	£82,000 (3 person equivalent)	£95,500 (3 person equivalent)	£72,000 (3 person equivalent)	£83,000 (3 person equivalent)	£70,000 (3 person equivalent)	£78,000 (3 person equivalent)
Council social rent	£57,000 (flat rate per unit)	£83,000 (3 person equivalent)	£57,000 (flat rate per unit)	£75,500 (3 person equivalent)	£57,000 (flat rate per unit)	£71,500 (3 person equivalent)
RSL mid-market rent	£44,000 (3 person equivalent)	£58,500 (3 person equivalent)	£44,000 (3 person equivalent)	£56,500 (3 person equivalent)	£44,000 (3 person equivalent)	£53,500 (3 person equivalent)
Council mid-market rent	N/A	£53,000 (3 person equivalent)	N/A	£51,500 (3 person equivalent)	N/A	£49,000 (3 person equivalent)

6.4 The proposed new benchmark assumptions are presently not budgeted, so if introduced this would have a wider positive impact on the New Build Capital programme element and the delivery of new Council homes.

6.5 In light of Brexit and the current pandemic and other issues, the emergence of supply issues and subsequent cost increases has begun to be felt within not only our existing and future sites, but sites 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. It is likely that this will impact our next future site at Clydebank East. Housing Development Officers and Finance will continue to assess the impacts in the context of affordability of developments.

<u>Procurement</u>

6.6 Following a robust contract strategy CCG Scotland Ltd were appointed to deliver five of our new build development sites inclusive of enabling and construction works this is inclusive of the Clydebank East development.

6.7 Further opportunities to maximise the positive social, economic and environmental impact for the Council through this contract will also be explored.

6.8 All new development sites will be subject to new detailed procurement strategies and the opportunities highlighted with 4.10 of this report will continue to be prioritised.

Community Benefits

6.9 As part of each project, the contract has incorporated an element of Community Benefits that can support a wide range of social, economic and environmental benefits for communities including jobs, apprenticeships and local charity and community initiatives. A summary of the community benefits achieved through the first phase of the More Homes West Dunbartonshire approach is outlined in the table below:-

Community Benefit Value	Total
Work placement opportunities (16 plus years) – no. individuals	**30**
Construction Curriculum support activities – no. individuals	**16**
Graduates - no. individuals	**1**
Apprenticeship starts - no. individuals	**17**
Existing Apprenticeships - no. individuals	**17**
Apprenticeships completed - no. individuals	**22**
New jobs created on construction project - no. individuals	**16**
Community Engagement/Investment	**£79k**

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.

7.3 Risk associated with the impact of and ongoing Covid-19 pandemic will be incorporated within the Risk Registers going forward.

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 recent 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. Regular updates on new build development are provided to the West Dunbartonshire Tenants and Residents Organisation at the bi-monthly liaison meetings. As detailed at 6.10 above, each project will have their own element of Community Benefits. This will provide opportunities for the community to become involved and participate whether this is pupils at the local school or interested community members.

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: 18 August 2021

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 2017-2022
http://www.west-dunbarton.gov.uk/media/4311723/housing-strategy-2017-2022-final.pdf

Local Housing Strategy, Equalities Impact Assessment, November 2016
http://www.west-dunbarton.gov.uk/media/716927/lhs_eia_sept_2011-revised.pdf

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 1 September 2021

Subject: Scottish Social Housing Charter/Regulation of Social Housing in Scotland Annual Update Report

1. Purpose

1.1 This report provides Members of the Housing and Communities Committee with West Dunbartonshire Council's annual progress report on meeting the requirements of the Scottish Social Housing Charter.

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

(i) Notes the contents of this report recognising the impact the Covid-19 pandemic has had on 2020/21 performance (outlined at 4.5) and the key areas of focus for the Housing Improvement Board during 2021/22 (outlined at 4.17); and

(ii) Agrees that a further progress report on the Scottish Social Housing Charter be submitted to the November 2021 meeting of the Housing and Communities Committee. This report will include detailed benchmarking performance information against all local authorities in Scotland highlighting the impacts of the pandemic on housing and homelessness services across Scotland.

3. Background

3.1 The Scottish Government's first Social Housing Charter (SSHC) came into force in April 2012 and this was reviewed during 2016. A revised Charter was subsequently approved by the Scottish Parliament and came into effect in April 2017.

3.2 The purpose of the SSHC is to help improve the quality and value of the services that social landlords provide by:

- Stating clearly what tenants and other customers can expect from social landlords and helping them to hold landlords to account;
- Focusing the efforts of social landlords on achieving outcomes that matter to their customers; and
- Providing the basis for the SHR to assess and report on how well landlords are performing.

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

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

3.4 The main changes introduced as part of this revised framework were the introduction of the AAS, which needs to be submitted to the Scottish Housing Regulator (SHR) by the end of October each year, and also the introduction of an Engagement Plan published by the SHR for every social landlord and based on performance against the Charter indicators and outcomes.

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

- August Committee (Now September after changes to the committee timetable) - Scottish Social Housing Charter Annual Update Report; and
- November Committee - Scottish Social Housing Charter Annual Benchmarking Report and Mid-Year Progress Report – (April-September).

4. Main Issues

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

- an assessment of our progress in relation to achieving the Charter outcomes;
- submission of an AAS to the SHR;
- production and publication of an Annual Charter Performance Report (for tenants and other customers;
- the development of effective tenant scrutiny arrangements in conjunction with tenants and other customers; and
- the publication by the Regulator of an Engagement Plan for every social landlord.

Assessment of Performance against the Charter Outcomes
Annual Return on the Charter (ARC) and Landlord Report

4.2 West Dunbartonshire Council has successfully submitted our ARC to the SHR within the timescale outlined in the Regulatory Framework. This process included both internal and external validation processes. The Housing Service engaged with the Scottish Housing Network (SHN) in terms of a robust external validation of our data.

4.3 The SHR uses these Charter Performance Indicators to monitor the delivery of housing and homelessness services of all social landlords against the Charter outcomes and standards. A copy of the full list of indicators can be accessed via the link included as part of the background papers.

4.4 The SHR is due to publish a Landlord Report on their website for each Scottish social housing landlord in late August 2021 and this report will contain key data from the ARC (18 key indicators) and will compare our performance with a Scottish average figure across all social housing landlords.

4.5 Performance in 2020/21 against those 18 key indicators and an additional 14 indicators that our tenants and customers have informed us are important to them are outlined in the table below.

Table Key Index			
	Annual Target Achieved		Positive Performance Trend
	Annual Target Almost Achieved		Negative Performance Trend
	Annual Target Not Achieved		No change from previous year

Overall Satisfaction					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
% of tenants satisfied with the overall service	78.5%	78.5%*	78.5%		

Communication					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
average time in working days to respond in full to complaint - Stage 1	11.39 days	10.65 days	5 days		
average time in working days to respond in full to complaint - Stage 2	24.88 days	35.97 days	20 days		
% of tenants who feel their landlord is good at keeping them informed about their services	85.7%	85.7%*	85.7%		

Participation					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
% of tenants satisfied with the opportunities given to participate in decision making process	83.9%	83.9%*	83.9%		

Quality of Housing					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
% of stock meeting the SHQS	95.57%	82.84%	95.9%	↓	⚠
% of existing tenants satisfied with the quality of their home	76.54%	76.54%*	76.54%	–	✓
Repairs and maintenance					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
Average length of time taken to complete emergency repairs	4.56 hours	6.14 hours	3.4 hours	↓	✗
Average length of time to complete non-emergency repairs	5.25 days	6.76 days	5.7 days	↓	✗
% of reactive repairs carried out in the last year Right First Time	92.91%	89.76%	92%	↓	⚠
% of repairs appointments kept	90.28%	94.59%	90%	↑	✓
How many times in the reporting year did you not meet your statutory obligation to complete a gas safety check within 12 months of a gas appliance being fitted or last checked	0	215	0	↓	✗
% of tenants satisfied with the repairs and maintenance service	68.33%	80.50%	85%	↑	⚠
Estate management, Antisocial behaviour					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
% of Anti Social Behaviour cases resolved within locally agreed targets	94.74%	92.83%	95%	↓	⚠
% of tenants satisfied with the landlord's contribution to the management of the neighbourhood they live in.	78.53%	78.53%*	78.53%	–	✓
Access to housing					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
% of tenancy offers refused	45.55%	46.61%	41%	↓	⚠
Tenancy sustainment					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
% of new tenancies sustained for more than a year, by source of let	89.83%	91.55%	90%	↑	✓
tenancy termination - notice given by tenant	654	475	650	↑	✓
tenancy termination – abandoned property	52	30	50	↑	✓
The average time to complete medical adaptations	67.72 days	123.2 days	67 days	↓	✗

Homelessness					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
% of homeless cases with decision within 28 days of presentation	98.2%	99.6%	95%	↑	✓
% of all homeless cases re-assessed within 12 months (repeat homeless)	4.3%	5.4%	4.3%	↓	✗
% of households requiring temporary accommodation to whom an offer was made	100%	100%	100%	–	✓
Incidences of homelessness in West Dunbartonshire	1021	1053	1072	↓	✓
% satisfied with the quality of temporary accommodation	81%	88.2%	85%	↑	✓
Value for Money – Rent Collection					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
Rent collected as a % of total rent due	98.11%	98.88%	97.5%	↑	✓
Gross rent arrears as a % of rent due	10.08%	10.35%	9.7%	↓	⚠
% of tenants who feel that the rent for their property represents good value for money	77.05%	77.05%*	77.05%	–	✓
Value for Money – Void Management					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
% of rent due lost through properties being empty	0.85%	1.20%	0.88%	↓	✗
Average length of time taken to re-let properties	26.85 days	56.14 days	25 days	↓	✗
% of tenants satisfied with the standard of their home moving in	82.19%	79.65%*	92.7%	↓	✗
Gypsy Travellers					
Indicator Description	2019/20 Value	2020/21 Value	2020/21 Target	Trend	Target met
% of Gypsy Travellers satisfied with the landlords management of site	91.7%	91.7%	90%	–	✓

*Value from Tenant Satisfaction Survey carried out in 2019/20, next survey is planned for later in 2021. Satisfaction levels must be from within a 3 year period

4.6 Performance in 2020/21 has been significantly impacted by the Covid-19 pandemic and the restrictions that were put in place. This significantly impacted on the delivery of repairs/maintenance and void management throughout the year and performance was significantly negatively affected. Of the 32 key indicators outlined above, 16 met the annual target set (up from 15 in 2019/20), with another 6 narrowly missing this target. Overall this translates to 69% of these key indicators either meeting or almost achieving target (down from 89% in 2019/20).

4.7 During 2020/21, the Housing Improvement Board (HIB) has monitored closely key work-streams aimed at improving areas of weakness previously identified around satisfaction with the repairs service, rent collection/arrears, time taken to carry out medical adaptations and complaints response times. Progress around these areas is outlined below.

Satisfaction with the repairs service

4.8 Repairs activity was an area impacted by the Covid-19 restrictions and the average length of time to carry out both emergency and non-emergency repairs increased in 2020/21. The % of repairs appointments kept exceeded target and the % of repairs carried out Right First Time narrowly missed target.

4.9 During 2020/21 there were 215 instances when a gas safety check was not renewed by the anniversary date. All of these have been due to Covid-19 whereby tenants have refused access due to shielding or had positive Covid-19 tests and all of these have subsequently been completed.

4.10 Despite the challenges faced during the year, satisfaction with the repairs service has increased significantly to 80.5% from 68.3% in 2019/20.

Rent Collection/Arrears

4.11 The target agreed with Revenues and Benefits for 2020/21for collecting 97.5% of all rent due for the year was met, increasing to 98.88%, from 98.11% in 2019/20.

4.12 In terms of arrears, the annual target to reduce arrears to 9.7% was not met, with arrears rising from 10.08% in 2019/20 to 10.35% at the end of 2020/21.

Time taken to carry out medical adaptations

4.13 Activity in terms of carrying out medical adaptations was also impacted by the Covid-19 restrictions. The number of medical adaptations completed reduced from 263 in 2019/20, to 119 in 2020/21, with the number of households waiting for adaptations to be completed increasing from 74 at the end of 2019/20, to 134 at the end of 2020/21.

4.14 The average days taken to complete these medical adaptations increased from 67.72 days to 123.25 days. This is a consistent position across Scotland and we will provide additional benchmarking information when this is available to the November Committee.

Complaints response times

4.15 Whilst the average days taken to respond to Stage 1 complaints improved slightly from 11.39 days to 10.65 days (against a 5 day target), the average days taken to respond to Stage 2 complaints increased from 24.88 days to 35.97 days (against a 20 days target).

2020/21 Performance and areas of focus for the HIB

4.16 Our most recent Engagement Plan states that the SHR will engage with the Council about our services for people who are homeless. They will discuss the impact of the pandemic on outcomes for people who are threatened with, or are experiencing, homelessness, how we are working with our Registered

Social Landlord partners to provide accommodation, and then review their engagement.

4.17 At the meeting of the HIB on 31 May 2021, annual performance was discussed and it was agreed that in addition to quarterly performance reports covering the whole service, the HIB would monitor key work-streams aimed at driving improvements and monitoring closely the following areas:

- SHQS compliance;
- Medical adaptations;
- Services for people who are homeless;
- Rent collection/arrears; and
- Complaints response times.

4.18 A comprehensive assessment of performance against the Charter Outcomes has been undertaken and informs a series of actions aimed at Covid-19 recovery and to drive continued improvement. This wider Charter Improvement Plan was approved at the July 2021 meeting of the HIB.

4.19 Annual benchmarking data is expected to be published in early September 2021 and the HIB will review annual targets for 2021/22 which challenge the housing service to meet their ambition to be one of Scotland's top performing landlord organisations.

Annual Assurance Statement (AAS)

4.20 The AAS requires landlords to state they are meeting regulatory requirements and that they are compliant with the relevant regulatory standards, legal requirements and statutory guidance relevant to the sector. Any areas of non-compliance should be highlighted, alongside actions being taken to address these.

4.21 We have carried out a process of reviewing and updating our AAS which takes account of the risks posed by, and impacts of the Covid-19 pandemic.

4.22 Our AAS is being developed, and as outlined in the SHR guidance, it will be a short, succinct document, in a simple format. It outlines areas of non-compliance and actions being taken to address these.

4.23 The central aspect of the AAS is that the Committee has been provided with the necessary assurance in terms of information and evidence where required, to support the content of the AAS.

4.24 A wide range of arrangements are in place to ensure that we meet our regulatory and statutory obligations and to provide members of the Committee with the assurance required.

4.25 An information session is planned for September 2021 for the Housing and Communities Convener and other committee members, to provide an overview of the Regulatory Framework, with detail around how they can be

assured that we have properly assessed and can evidence compliance with our regulatory and statutory obligations and to highlight the areas of non-compliance being reported.

4.26 The AAS will be signed by the Convenor of the Committee and submitted to the SHR as per the regulatory requirement. As per the SHR guidance, the AAS will then be published to ensure that it is accessible to tenants and other customers.

Charter Performance Report

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

4.28 The Regulator states that it should include:

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

4.29 In preparation for our first report in 2014, a working group of tenants and officers was established and successfully:

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

4.30 Further engagement was carried out with tenant representatives during August and September 2019 to review and update this report, in line with the revised Charter coming into effect. This consultation influenced the style, content and format of our Annual Charter Report and also the update of the Service Standards that are in place across housing services and which are reported regularly to tenants and other service users (via website and insert with Housing News).

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

Tenant Scrutiny Arrangements

4.32 The Scottish Housing Regulator demands that tenants are involved in scrutinising landlords' performance against the Charter and requires that:

- the form of involvement has been agreed with tenants;

- involvement is effective and meaningful and that tenants have a real say in assessment of performance;
- the approach is publicised to tenants; and
- landlords can demonstrate the agreed approach was actually implemented.

4.33 Developing effective tenant scrutiny is therefore a challenging process, however following support from the Scottish Government's "Stepping Up to Scrutiny" training programme in which elected members took part, these requirements were successfully met and in November 2014 the Housing and Communities Committee approved the establishment of our Tenant Scrutiny Panel with clear terms of reference.

4.34 The Scrutiny Panel has subsequently carried out the following scrutiny exercises:

- 2014/15 looking at our Anti-Social Behaviour Service;
- 2015/16 looking at our Repairs Service;
- 2016/17 looking at tenancy sustainment, specifically the new tenant visit process;
- 2017/18 looking at SHQS compliance, specifically the number and reasons that properties that are held in abeyance; and
- 2018/19 looking at the timescales taken to complete medical adaptations.

4.35 All of the recommendations made in the Panel's first 5 reports were approved by the HIB and progress in terms of implementing these are a standing agenda item at the monthly meetings of the HIB.

4.36 Following our 2019/20 ARC submission and involvement in our assessment of performance, the Scrutiny Panel agreed to focus their activity during 2020/21 on performance around the time taken to respond to complaints.

4.37 At the time of writing, this report is being finalised and a report with recommendations will be provided to the HIB for approval.

4.38 The WDTRO continue to be heavily involved in the scrutiny of the Housing Service and the formation of the Joint Rent Group comprising of tenants, Council officers and the Convener of the Housing and Communities Committee, looking at the rent setting process and the guidance in relation to the Housing Revenue Account (HRA) is a further mechanism in ensuring the Housing Service provides best value for current and future tenants.

<u>Engagement Plan</u>

4.39 The SHR continues to operate a risk based approach to inform its engagement with social landlords. As part of the Regulatory Framework the Regulator now publishes an Engagement Plan for all landlords based on our ARC submission and our homelessness submissions to the Scottish Government.

4.40 As outlined at 4.6, our most recent Engagement Plan published on 31 March 2021, identifies services for people who are homeless as an area where further information is required. This is available on our website and also the Scottish Housing Regulators website.

4.41 The high social and political focus on homelessness within Scotland, alongside the impact of the Covid-19 pandemic, has resulted in the majority of Scottish local authorities being required to provide further information in relation to services to homeless people.

4.42 The Engagement Plan states that the Regulator will discuss with West Dunbartonshire the impact of the pandemic on outcomes for people who are threatened with, or are experiencing, homelessness, how it is working with its Registered Social Landlord partners to provide accommodation, and review our engagement.

4.43 A key aspect of this will be the progress we are making in terms of delivering the outcomes outlined in our Rapid Rehousing Transition Plan (RRTP) and an update report in relation to this is being provided to the September 2021 Housing and Communities Committee.

5. People Implications

5.1 None.

6. Financial and Procurement Implications

6.1 There are no direct financial or procurement implications in relation to this report. The improvement plan which will result from the Charter self-assessment exercise will be delivered from within existing budgets. These are detailed in the Resources section of the Housing and Employability Delivery Plan approved by the Housing and Communities Committee in May 2021.

7. Risk Analysis

7.1 There is a risk that failure to respond appropriately to the requirements of the Scottish Social Housing Charter would attract an adverse reaction from the Scottish Housing Regulator and may have wider consequences for the Council in the context of Best Value.

7.2 Actions were taken during 2020 to ensure a speedy and positive resolution and ensure that we met the prescribed Gypsy Travelers site standards and avoided significant reputational damage and possible regulatory intervention.

7.3 At the time of writing we expect out next Engagement Plan to be published in March 2022.

8. Equalities Impact Assessment (EIA)

8.1 Equalities legislation requires that new or significantly changing policies or services and financial decisions should be subject to an assessment of their impact on the wellbeing of certain groups of people. The recommendations

within this report do not alter any existing policy or pattern of service delivery and so is not considered to require an equalities impact assessment.

9. Consultation

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

9.2 There remains a strong appetite among tenants and customers to continue to participate actively to improve housing services in West Dunbartonshire. This is reflected in the successful partnership approach adopted to develop the Charter Performance Report and the on-going activities of the WDTRO and the West Dunbartonshire Scrutiny Panel.

9.3 The Council is committed to ensure consultation continues and will support arrangements to increase tenant scrutiny activities and assess our performance in line with the requirements under the Scottish Social Housing Charter and the new regulatory framework introduced by the Scottish Housing Regulator. Our approach was again commended in 2019 via an external validation exercise by TPAS (Tenant Participation Advisory Service) Scotland which awarded West Dunbartonshire Council, a Gold Accreditation for excellence in tenant participation.

10. Strategic Assessment

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

Peter Barry
Chief Officer, Housing & Employability
Date: 18 August 2021

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Appendices: None

Background Papers: Draft Annual Assurance Statement 2020/21

AAS Assessment of compliance toolkit 2020, West Dunbartonshire Council, August 2021

West Dunbartonshire Council's Engagement Plan, Scottish Housing Regulator, 31 March 2021
https://www.west-dunbarton.gov.uk/council/performance-and-spending/service-performance/housing-services-performance-information/engagement-plan/

The Scottish Social Housing Charter: Indicators and Context Information, Scottish Housing Regulator
https://www.housingregulator.gov.scot/landlord-performance/national-reports/national-reports-on-the-scottish-social-housing-charter/about-the-scottish-social-housing-charter

Scottish Housing Regulator, Landlord Report 2019/20 West Dunbartonshire Council
https://www.west-dunbarton.gov.uk/council/performance-and-spending/service-performance/housing-services-performance-information/landlord-report/

Annual Charter Performance Report for Tenants and other Customers 2019/20, West Dunbartonshire Council, October 2020

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

West Dunbartonshire Tenant Participation Strategy 2021-2024 "Involving You"

Scottish Social Housing Charter Annual Update Report, Report by Executive Director of Infrastructure and Regeneration, Housing and Communities Committee, 4 November 2020

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

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Housing and Employability

Housing and Communities Committee: 1 September 2021

Subject: "Home at the Heart 2019-24" West Dunbartonshire's Rapid Re-housing Transition Plan update and new approaches to homelessness progress report

1. Purpose

1.1 The purpose of this report is to provide members with a update on "Home at the Heart" our Rapid Re-housing Transition Plan (RRTP) for the period 2019-24 and new approaches to homelessness.

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

(i) Note the progress made in the first two years of "Home at the Heart", which has informed an update report submitted to the Scottish Government at the end of June 2021 and attached as Appendix 2;

(ii) Approve that our Year 2 pandemic related underspend outlined at 4.13 is used to meet the objectives of the West Dunbartonshire Rapid Rehousing Transition Plan, together with the Year 3 funding allocated by the Scottish Government previously approved by the Housing and Communities Committee in February 2021;

(iii) Approve our updated Rapid Rehousing Transition Plan attached as Appendix 1 and note the main objectives for Year 3;

(iv) Note the uncertainty around future funding and specifically the risk to our Housing First approach;

(v) Note that an annual update and progress report will be provided to the next Housing and Communities Committee in May 2022.

3. Background

3.1 Our current approach to tackling homelessness is outlined in our RRPT "Home at the Heart". This approach builds on the good progress made within West Dunbartonshire by previous strategies, most recently our "More than a Roof" approach which covered the period 2017/20, whilst also acknowledging the challenges set by the renewed commitment to tackle homelessness, to end rough sleeping and to transform temporary accommodation.

3.2 "Home at the Heart" was developed in response to a key recommendation from the Homelessness and Rough Sleeping Action Group (HARSAG) that

was adopted by the Scottish Government, for Local Authorities to develop and submit a RRTP for the period 2019-24.

3.3 It was developed in partnership with key stakeholders, including the West Dunbartonshire Health and Social Care Partnership and Housing Solutions Partnership, which includes local Registered Social Landlords and was submitted to the Scottish Government on 31st December 2018 and approved by the Housing and Communities Committee on 6th February 2019.

3.4 Regular reports have been provided to the Housing and Communities Committee, initially detailing and seeking approval for our RRTP and subsequently providing updates in terms of progress being made and approving the use of Scottish Government funding in order to deliver our key objectives.

4. Main Issues

4.1 The aims of "Home at the Heart" in terms of tackling homelessness are influenced by the Scottish Social Housing Charter and consistent with the Scottish Government's "Ending Homelessness Together" approach and are structured around the following 4 strategic objectives:

- Deliver a whole systems approach to the prevention of homelessness;
- Enable service users with low or no support needs to access settled housing quickly;
- Develop interim housing options which enable independent living and tenancy sustainment; and
- Implement a Housing First model which enables the most excluded service users to achieve housing sustainment.

4.2 The feedback received from the Scottish Government in relation to our RRTP has been positive and highlighted a number of areas of good practice including:

- The comprehensive temporary accommodation modelling undertaken as part of our wider "More than a Roof" approach;
- The strategic approach to tackling homelessness;
- The introduction of the supported tenancy model;
- Prioritising Housing First;
- Our award winning Leaving Care Housing Protocol; and
- The fact that we have never breached the unsuitable accommodation order.

<u>"Home at the Heart" Year 2 progress</u>

4.3 Objective 1: Deliver a whole systems approach to the prevention of homelessness:

- Carried out a service re-design to ensure key objectives could be met;
- Development and launch of “Help to Rent West Dunbartonshire” to assist homeless households and others in housing need to access the private rented sector;
- Recruited a FTE staff member to provide an enhanced proactive homeless prevention role;
- Established a pilot Prevention Fund which has helped households at risk of homelessness remain in their tenancies;
- Our prevention initiatives have led to a 37% increase in approaches being dealt with by our Housing Options Service during 2020/21, with over half of these resulting in homelessness being prevented.

4.4 Objective 2: Enable service users with low or no support needs to access settled housing quickly:

- Reviewed and updated the lettings targets for homeless households with all social landlords across West Dunbartonshire;
- We continued to deliver a quick and efficient assessment process to help meet our targets;
- Reduced the number of homeless households losing contact with the service by 42% (from 120 to 69);
- Despite the impacts of Covid-19 and subsequent lockdowns and restrictions, 468 homeless households with no/low support needs were rehoused and were supported to move into settled accommodation;
- The average length of time these households spent in temporary accommodation was 19 weeks, meeting our key aim for to reduce this to 20 weeks by the end of the Year 2.

4.5 Objective 3: Develop interim housing options which enable independent living and tenancy sustainment:

- We have carried out a service re-design and introduced our Supported Accommodation Service and established and implemented operational procedures to ensure that household needs are identified consistently;
- Implemented a Prison Discharge Protocol in line with the SHORE (Sustainable Housing on Release for Everyone) standards;
- Reviewed and updated our Leaving Care Housing Protocol;
- Reviewed and updated our Hospital Discharge Protocol;
- Implemented our “No Home for Domestic Abuse” approach, to ensure that victims are supported to pursue their most appropriate housing option;
- Launched our Armed Forces Pathway;
- Implemented a Conversion Programme to provide settled accommodation for more homeless households.

4.6 Objective 4: Implement a Housing First model which enables the most excluded service users to achieve housing sustainment:

- We have recruited and trained a dedicated Housing First Support Team;
- Fully assessed 51 Housing First referrals jointly with clients, with 23 being suitable and agreeing to participating in the Housing First approach;
- Created 15 new Housing First tenancies, in addition to the 5 created in Year 1;
- The average time for an offer of housing was 118 days from the referral being accepted;
- The average length of time before moving into tenancy was 81 days;
- Whilst timescales have been impacted by the Covid-19 pandemic, they compare favourably with Scotland's Housing First Pathfinder, comprising Aberdeen, Aberdeenshire, Dundee, Edinburgh, Glasgow and Stirling;
- Our Housing First approach has a tenancy sustainment rate of 100%, with the only tenancies ending sadly being due to the deaths of the tenants.

4.7 The coronavirus pandemic has had and continues to have a profound impact on all our lives and those facing homelessness have been hit uniquely hard. As an initial response to the pandemic, nationally the Scottish Government, local authorities and charities moved quickly to get people off the streets and into safe accommodation to protect people's health.

4.8 The response by the sector was impressive and within West Dunbartonshire we have ensured that all households have been provided with suitable, safe and settled accommodation and the Council has continued to deliver its housing options and homelessness service throughout this period.

4.9 Concerns that the impacts of the pandemic would lead to more people being at risk of losing their homes, led the Scottish Government to create stronger protections for most renters during lockdown to help prevent evictions from taking place (in place until the end of September 2021 in any areas in Tier 3 or above). In addition, the Scottish Government also decided to extend the Unsuitable Accommodation Order to all homeless households much earlier, from April 2021 to May 2020 (with some exemptions due to Covid-19 created which now extend to the end of September 2021). This sent out a strong signal that temporary accommodation, such as B&Bs and hotels, are not to be seen as a replacement for a safe and settled homes.

4.10 A combination of these measures and challenges such as reduced letting activity across the sector, has had an impact in terms of being able to deliver our Year 2 plan in full and impacted on the planned expansion of services and implementing some new initiatives

4.11 A key consequence is an increase in the overall number of homeless households in temporary accommodation and an overall increase in the average time spent in temporary accommodation.

4.12 At the time of writing in early August 2021, we had 53 households who had spent over a year in temporary accommodation. Most of these have complex need and we are actively working with these households providing high levels of support and are focused on securing long term housing solutions so that every household has safe and secure accommodation.

4.13 These factors have contributed to a Year 2 underspend in our RRTP as outlined in the table below, however as highlighted later in this report the underspend for Year 2 will be utilised to deliver Year 3 RRTP ambitions:

RRTP Year 2 spend	Year 2 plan	Year 2 spend	Year 2 underspend
Housing First West Dunbartonshire	£237,167	£209,500	£27,667
Interim Supported Tenancies	£36,000	£0	£36,000
Additional Resettlement Support Service	£36,000	£24,000	£12,000
Enhanced Prevention Service	£36,000	£36,000	£0
Pilot Prevention Fund	£21,833	£5,200	£16,633
Conversion Programme	£125,000	£80,000	£45,000
Year 2 totals	**£492,000**	**£354,700**	**£137,300**

Review and update of "Home at the Heart"

4.14 All local authorities were asked to provide the Scottish Government with a written report outlining how they had spent their allocation of Year 2 funding and progress to date.

4.15 West Dunbartonshire Council submitted this report in June 2021 and we have taken this opportunity to fully review and update our existing RRTP to take account of the progress made in the first two years, the homelessness context within West Dunbartonshire, the impacts of the Covid-19 pandemic and the following funding that is available for Year 3:

RRTP Year 3 funding	
Year 2 underspend	£137,300
SG addition funding for Year 2 (Winter Fund)	£156,000
SG funding for Year 3	£234,000
Housing and Homelessness contribution	£200,000
Year 3 total funding	**£727,300**

4.16 Our fully updated plan is attached as Appendix 1. This has resulted in some reduced costs and whilst the projected shortfall in funding for Year 3 highlighted to the Housing and Communities Committee in February 2021 has been minimised, there remains a small projected deficit in our Year 3 plan. We would expect to avoid any overspend through operational activity throughout Year 3.

RRTP Year 3 costings	
Housing First West Dunbartonshire	£484,500
Interim Supported Tenancies	£31,200
Additional Resettlement Support Service	£38,500
Enhanced Prevention Service	£38,500
Pilot Prevention Fund	£16,633
Shared Living Project	£28,810

Conversion Programme	£75,000
Review of Hostel Provision	£18,000
Year 3 total cost	**£731,143**
Funding deficit	**£3,843**

RRTP Year 3 main objectives

4.17 Objective 1: Deliver a whole systems approach to the prevention of homelessness:

- The Prevention Officer will continue to engage with households at risk of homelessness;
- We will explore options to mainstream this role within our wider service provision;
- We will continue to monitor the impact of the pilot prevention fund and consider options to identify and provide longer term funding;
- Monitor and assess impact of the funded Youth Shared Living Project in partnership with Acton for Children/Simon Community.

4.18 Objective 2: Enable service users with low or no support needs to access settled housing quickly:

- Reduce time in temporary accommodation for those with no or low support needs down to 17 weeks by end of Year 3;
- Agree lettings targets with all social landlords within West Dunbartonshire in order to deliver this outcome;
- We have identified the need for resettlement support to be flexible and can be more intensive even for those households with no/low support needs;
- We will contact households whose cases were closed without a housing outcome, discuss their current circumstance, assess whether further assistance is required and provide the appropriate service.

4.19 Objective 3: Develop interim housing options which enable independent living and tenancy sustainment:

- Commission a full review of our provision of temporary and supported accommodation within the context of the updated Unsuitable Accommodation Order and make appropriate recommendations to the Housing and Communities Committee in February 2022;
- Establish a Senior Supported Accommodation worker post which will replace the proposed additional Supported Accommodation Workers initially proposed to have been established in Year 2 (resources deployed in dealing with the housing and homelessness consequences of the pandemic resulted in this not been progressed);
- Implement our Year 3 Conversion Programme to provide settled accommodation for more homeless households.

4.20 Objective 4: Implement a Housing First model which enables the most excluded service users to achieve housing sustainment:

- Increase staff resource to scale up our Housing First initiative by three fixed term Housing First Support Worker (18 months) from 1st April 2021;
- Create a further 35 Housing First tenancies in Year 3;
- Explore long term funding options to continue our Housing First support service.

4.21 Short-term financial uncertainty remains in terms of our RRTP as at present Scottish Government funding only covers a 3 year period up to and including 2021/22, whilst our RRTP covers a period of 5 years. Our Year 3 funding allocation of £234,000 represented a reduction of 6.8% in relation to Year 2 funding.

4.22 We have taken the expected actions to mainstream some elements of our transition plan within our wider service provision and aim to do more in this respect, however future sustainable funding for Housing First remains a key challenge, with current overall cost to deliver our RRTP in Year 4 being £921,200 and in Year 5 being £1,175,700.

4.23 Whilst we continue to explore long term funding options to continue our Housing First support service, we are aware of some national discussions through colleagues within COSLA looking at reviewing funding to deliver homelessness and housing option services which would include future funding to deliver the RRTP outcomes.

4.24 Regular progress reports will be provided to the Council's Housing and Communities Committee, the Health and Social Partnership Integrated Joint Board and the Housing Solutions Partnership, chaired by the Convenor of the Housing and Communities Committee.

New approaches to homelessness and impacts of Covid-19

HARSAG2

4.25 Due to the risks posed by the Covid-19 the Scottish Government assessed that the national plan to end homelessness needed to be looked at again and in June 2020 the Housing Minister asked the Housing and Rought Sleeping Action Group (HARSAG) to reconvene and look at what more can be done to tackle homelessness.

4.26 The Scottish Government agreed in principle to all the 105 recommendations HARSAG made and subsequently published an updated Ending Homelessness Together Action Plan on 8 October 2020.

4.27 The Scottish Government's Homelessness Prevention and Strategy Group will oversee the implementation of this plan. Whilst some of the key recommendations are directed towards Scottish Government future policy, some recommendations, such as those around benefits and support for people regardless of their immigration status, are requests of the UK Government.

4.28 In addition, many of the recommendations will require to be delivered by each individual local authority. Work has been on-going to develop and implement an action plan in response to these recommendations and the current version of our "HARSAG2 recommendations tracker" is available as a background paper to this report.

4.29 Progress in terms of the on-going development and implementation of this comprehensive response will continue to be reported regularly to the Housing and Communities Committee and to the Housing Solutions Partnership to ensure the full delivery of these recommendations.

Local Connection

4.30 The policy intention of suspending local connection referrals between Scottish local authorities is to remove barriers to support for people who are homelessness or rough sleeping so they can resettle successfully, and avoid repeat homelessness. If people are living in an area of their choosing, they are more likely to integrate successfully into a local community and access the services and support they require.

4.31 The pandemic has delayed this legislation and it is now due to be laid during this session of parliament. The Scottish Government will monitor the impact of these changes and respond to any local authorities that report undue pressure on service provision.

Temporary ban on evictions

4.32 The temporary ban on eviction orders is due to end in September 2021 and only applies in areas in Covid-19 Tiers 3 or above. At the time of writing West Dunbartonshire is currently at beyond Level Zero. Whilst Scottish councils, housing associations and private landlords have all said that they will only take eviction action in the last resort, we will monitor the impact on eviction levels as a result of the easing of restrictions.

Public Sector duty to prevent homelessness

4.33 Another proposal from HARSAG being taken forward by the Scottish Government is to look at developing legislation focussed at introducing a Public Sector duty to prevent homelessness.

4.34 The Scotland Prevention Review Group was convened and has worked with public bodies, housing providers and other partners to develop proposals for a new duty on public bodies and delivery partners aimed at the prevention of homelessness.

4.35 This work was initially due to be completed in the Summer of 2020 though was delayed by the Covid-19 pandemic. A report was published in February 2021 with a series of recommendations around actions that could be taken to prevent homelessness and that these should start up to six months before someone faces losing their home.

4.36 The Scottish Government has committed to consider these proposals and to work with local authorities over the coming months to seek further input to carry out further consultation with partners. We await discussion on and the introduction of guidance.

5. People Implications

5.1 There are no additional people implications in this report.

6. Financial and Procurement Implications

6.1 The Minister for Local Government, Housing and Planning wrote to West Dunbartonshire on 10th December 2020 advising of the Council's Rapid Rehousing Transition Plan funding allocation for 2021/22 of £234k. Subsequently The Minister also wrote on the 18th December 2020 to inform the Council of their allocation of £156k of the additional £5m funding to support the delivery of Rapid Rehousing Transition Plans. This additional funding has been paid to the Council as a redetermination of the General Revenue Grant.

6.2 The delivery of the wider Rapid Rehousing Transition Plan will be from within existing budgets noting the additional Scottish Government funding for 2020/21, the funding allocation for 2021/22 and utilising the underspend from Year 2.

6.3 There is further financial uncertainty as at present Scottish Government funding only covers a 3 year period whilst the RRTP covers a period of 5 years. There is also an expectation that Housing First becomes a permanent part of all Homeless services however, there is no further funding past this year and therefore to continue to provide the service and expand to meet demand requires long term funding.

6.4 There are no procurement implications in terms of this report,

7. Risk Analysis

7.1 There are financial and regulatory risks associated with not being able to fully deliver our Rapid Rehousing Transition Plan, including the Housing First element of the approach.

7.2 The decision to award funding in Year 3 was based again on a formula which focuses on homelessness assessments (and not the content of the RRTP's), arguably benefits larger local authorities who receive a higher proportion of homeless assessments and could discourage local authorities from implementing initiatives aimed at preventing homelessness.

7.3 There is no confirmation of funding for RRTP past Year 3 therefore long term funding is required to be sourced to continue with the transformation and continuing our Housing First service.

8. Equalities Impact Assessment (EIA)

8.1 There are no negative equalities impacts due to this update to our RRTP however preventing and responding to homelessness has a significant positive impact on individuals and communities. There are some potential positive impacts for some groups as noted in EIA. Our overall strategy for homelessness aims to tackle current health and other inequalities. Our RRTP highlighted some key groups where we have higher homelessness presentations from and therefore have created policies to allow for further positive impacts such as targeted Youth projects and a Domestic Abuse Policy.

9. Consultation

9.1 The first draft of our RRTP was developed in collaboration with key partners, including the Health and Social Care Partnership, local Registered Social Landlords and third sector organisations, via a series of well attended stakeholder events held in November and December 2018.

9.2 Consultation and communication have continued since the submission of the first iteration of the RRTP through the Housing Solutions Partnership. Further engagement has also taken place with other local landlords via the Strategic Housing Providers Forum, engagement has continued with the Health and Social Care Partnership and also a dialogue with the WDTRO regarding the implementation of the RRTP and Housing First has also taken place.

10. Strategic Assessment

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

Peter Barry
Chief Officer, Housing and Employability

Date: 19 August 2021

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

Appendices: App1: WDC RRTP Year 2 update; June 2021

App 2: RRTP monitoring report, activity and funding; June 2021

Background Papers: Ending Homelessness Together updated action plan; Scottish Government October 2020 https://www.gov.scot/publications/ending-homelessness-together-updated-action-plan-october-2020/

West Dunbartonshire Council's Revised Rapid Rehousing Transition Plan including Action Plan and Equalities Impact Assessment, Home at the Heart

Housing and Communities Committee Report 7th November 2018 “Rapid Rehousing Transition Paper position paper”

Housing and Communities Committee Report 6th February 2019 “Rapid Rehousing Transition Plan 2019/20 to 2023/24””

Housing and Communities Committee Report 14th August 2019 “Rapid Rehousing Transition Paper 219-24 update report”

Housing and Communities Committee Report 5th February 2020 “Rapid Rehousing Transition Plan and new approaches to homeless update”

Housing and Communities Committee Report 2nd September 2020 “New approaches to homelessness update report – “More than a Roof 2017-20” final report and “Home at the Heart 2019-24” Year 1 update on our Rapid Re-housing Transition Plan”

Housing and Communities Committee Report 3rd February 2021 “Rapid Re-housing Transition Plan and new approaches to homelessness update report”

HARSAG2 recommendations tracker, West Dunbartonshire Council Housing Development and Homelessness Team, June 2021

Letter from Kevin Stewart, MSP, Minister for Local Government, Housing and Planning on Distribution of Funding for Rapid Rehousing Transition Plans for 2021/2; 10 December 2020

Letter from Kevin Stewart, MSP, Minister for Local Government, Housing and Planning on Additional Funding for Rapid Rehousing Transition Plans for 2020/1; 18 December 2020

Wards Affected: All

Appendix 1

Home at the Heart

West Dunbartonshire Council's

Rapid Rehousing Transition Plan 2019/20 to 2023/24

Year 2 update and revised plan

June 2021

Home at the Heart – West Dunbartonshire Council's Rapid Rehousing Transition Plan

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Executive Summary

"Home at the Heart" is West Dunbartonshire Council's first Rapid Rehousing Transition Plan for the period 2019/20-2023/24. The plan was developed in partnership with key stakeholders including the West Dunbartonshire Health and Social Care Partnership and all Registered Social Landlords operating in West Dunbartonshire.

The plan highlights the good progress that has been made across West Dunbartonshire in recent years through the implementation of our homelessness strategic approach 'More Than a Roof'. The plan also confirms that rough sleeping is not a widespread issue within West Dunbartonshire and that the rehousing outcomes being achieved for homeless households are largely positive.

However, challenges exist, with the levels of overall homelessness and youth homelessness remaining among the highest in the country, the proportion of homeless households with multiple and complex needs remains high and the number of households that lose contact or do not secure a settled housing outcome is a cause for concern.

Our plan acknowledges the challenges faced in terms of developing appropriate Accommodation and Support Pathways which work for homeless households and has the following four key outcomes:

- Deliver a Whole Systems approach to the prevention of homelessness;
- Enable service users with low or no support needs to access settled housing quickly;
- To develop interim housing options which enable independent living and housing sustainment; and
- Implement a Housing First model which enables the most excluded service users to achieve housing sustainment.

Section 1 - Context

Homelessness context in West Dunbartonshire

Our current approach to homelessness outlined in our Rapid Rehousing Transition Plan is being implemented within the context of previous successful homelessness strategies which have resulted in incidences of homelessness in West Dunbartonshire reducing significantly in recent years.

Table 1 – Homelessness in West Dunbartonshire			
Homelessness Strategy 2008/13	**2008/09**	**2012/13**	**Reduction**
Homeless applications	2140	1364	36%
Homelessness Strategy 2013/16	**2013/14**	**2015/16**	**Reduction**
Homeless applications	1368	1124	18%
Homelessness Strategy 2017/20	**2017/18**	**2019/20**	**Reduction**
Homeless applications	1048	1021	2.6%

Current homelessness position

These numbers have plateaued in recent years and the number of applications, assessments carried out and assessments resulting in a duty to provide settled accommodation in the first 2 years of our Rapid Rehousing Transition Plan are outlined below.

Table 2 - Homeless applications and assessments in West Dunbartonshire		
RRTP Years 1 & 2	**2019/20**	**2020/21**
Homeless applications	1021	1053
Total assessments	1020	1050
Assessed with a duty to house	854	861
% with duty to house	83.7%	82.0%

The reasons for homeless applications shows that consistently the core drivers of homelessness in West Dunbartonshire are households being asked to leave their current accommodation and disputes within a household (both violent and non-violent), accounting for over 70% of all applications.

Table 3 - Reason for homeless application	2018/19		2019/20		2020/21	
	No.	%	No.	%	No.	%
Termination of tenancy / mortgage due to rent arrears / default on payments	54	5.2	38	3.7	12	1.1%
Other action by landlord resulting in the termination of the tenancy	83	8.0	74	7.2	30	2.8%
Applicant terminated secure accommodation	21	2.0	36	3.5	11	1.0%
Loss of service / tied accommodation	1	0.1	1	0.1	3	0.3%
Discharge from prison / hospital / care / other institution	45	4.3	49	4.8	34	3.2%
Emergency (fire, flood, storm, closing order from Environmental Health etc.)	15	1.4	8	0.8	8	0.8%

Forced division and sale of matrimonial home	7	0.7	3	0.3	1	0.1%
Other reason for loss of accommodation	22	2.1	31	3.0	18	1.7%
Dispute within household: violent or abusive	168	16.2	215	21.0	231	21.9%
Dispute within household / relationship breakdown: non-violent	185	17.8	153	15.1	244	23.2%
Fleeing non-domestic violence	27	2.6	38	3.7	47	4.5%
Harassment	6	0.6	14	1.4	25	2.4%
Overcrowding	3	0.3	18	1.8	21	2.0%
Asked to leave	265	25.6	263	25.7	287	27.3%
Other reason for leaving accommodation / household	135	13.0	81	7.9	81	7.7%
All	1037	100%	1021	100%	1053	100.0%

The Council continues to perform very well in relation to the benchmark set by the Code of Guidance on Homelessness and is largely meeting its requirements to assess homeless applications within 28 days. Only 13 applications were assessed out-with this timescale in the first 2 years of our RRTP, with 99.6% of applications being assessed within this timescale during 2020/21.

Table 4 - Length of time to assess application	2019/2020		2020/2021	
Same day	99	9.7%	62	5.9%
1-6 days	290	28.4%	289	27.5%
7-13 days	174	17.1%	203	19.3%
14-28 days	450	44.1%	492	46.9%
28-55 days	8	0.7%	3	0.3%
56+ days	1	0%	1	0.1%
All applications	**1040**	**100%**	**1050**	**100%**

The number of homeless households who reported rough sleeping at time of presentation over the past 2 years is outlined in the table below:

Table 5 – Households reporting rough sleeping at presentation		
RRTP Years 1 & 2	2019/20	2020/21
Slept rough during the 3 months preceding application	91	96
Slept rough on the night preceding application	43	42

As part of our homelessness assessment further questions are asked to better understand the reasons for instances of rough sleeping that are reported. An annual analysis of any households reporting rough sleeping prior to presentation is carried out. Findings from this exercise show that the vast majority state that they have spent part of an evening rough sleeping in emergency circumstances prior to presenting as homeless and no extended periods of rough sleeping have been identified. This continues to be monitored as part of our wider Performance Management Framework.

The average length of time taken to close cases during the first two years of our RRTP is outlined in the table below. Unfortunately this figure increased during 2020/21 largely as a result of the Covid-19 pandemic.

Table 6 – Average case duration to discharge of duty		
RRTP Years 1 & 2	2019/20	2020/21
Average time to discharge duty	27.1	32.4

At 31 March 2021, West Dunbartonshire had 513 open homeless cases; with 452 of these cases having been assessed with a duty to rehouse (some had not yet had an assessment decision on this date).

Temporary accommodation

The provision and use of temporary accommodation during 2020/21 was heavily affected by the Covid-19 pandemic. A key impact was an increase in demand for all forms of temporary accommodation, due to an increase in homeless applications and restrictions that paused and limited letting activity across the sector.

To ensure that we continued to meet our statutory homelessness duties throughout the crisis, we had to quickly increase the provision of emergency accommodation. This was done via the Council's own housing stock, stock secured from local RSL partners and by the development of a new Private Sector Leasing Scheme, where the Council has leased properties from registered private sector landlords within the West Dunbartonshire area.

A summary of this provision and of households living in all forms of temporary accommodation as at 31 March 2021 is outlined in the table below:

Table 7 – Households living in temporary accommodation			
Type of provision	Provider	Capacity 31 Mar 2021	Occupancy 31 Mar 2021
Temporary furnished flats	WDC	243	220
Temporary furnished flats	RSL	15	15
Temporary furnished flats	PSL	19	19
Interim Supported Accommodation	WDC	20	17
Interim Supported Accommodation	Blue Triangle	31	24
Interim Supported Accommodation	Action for Children	10	9

The average time spent in temporary accommodation in days for the past 5 years is outlined in the table below.

Table 8 - Type of temporary accommodation	2016/2017	2017/2018	2018/19	2019/20	2020/21
LA ordinary dwelling	97.1	94.8	104.5	113.9	143.1
Housing association/RSL dwelling	0	0	0	0	0
Hostel - local authority owned	47.7	55.2	59.3	91.7	80
Hostel – RSL	98.1	117	113	126.1	168.2
Hostel – other	91.2	93.9	66.2	79	108.6

Bed and breakfast	6	0	3.2	1.7	1.9
Women's refuge	86	256.5	0	96	0
Private sector lease	0	0	0	0	0
Other placed by authority	55.2	65.3	118.9	75.1	97.4
Total (ALL)	91.5	94.2	94.6	103.5	133.6

As outlined, the Covid-19 pandemic has impacted the overall average time that homeless households spent in temporary accommodation during 2020/21. However, due to our existing provision of temporary furnished flats and our ability to increase this provision in response to the pandemic, we have manage to avoid any large scale use of B&B or hotel accommodation, with only 16 households being placed in this accommodation during the year and for very short timescales (an average of 1.9 days). More detail around the time homeless households spent in temporary accommodation in relation to the targets outlined in our RRTP is provided in Section 2.

Outcomes

The outcomes of all homeless applications closed during 2020/21 are outlined in the table below:

Table 9 - Outcomes	2019/20	2020/21
Scottish Secure Tenancy	602	620
Private Rented Tenancy	20	25
Hostel	0	0
Bed & Breakfast	0	0
Returned to previous/ friends/ vol org.	102	135
Women's Refuge	1	0
Residential care/nursing home/shared supported	0	0
Other - Known	63	54
Other - Not Known	17	15
No duty owed to applicant	129	179
Contact lost before duty discharge	93	51
All	1027	1079

One of the key objectives of our Rapid Rehousing Transition Plan (RRTP) is to ensure that homeless households are able to access settled accommodation as quickly as possible.

We have developed a RRTP model which takes into account the level of new homeless decisions, the backlog of homeless households, projected future demand, the number of lets made to homeless households and projected letting activity. The RRTP model uses this data to determine the number of lets that will be required for homeless households on an annual basis, alongside a projected lettings % target.

The below table details the targets that were set for Year 2 alongside the actual activity during 2020/21:

Table 10 - Calculation of homeless lets required and % of expected letting activity required to meet need - split by LA & RSL		
	Year 2 target	Year 2 actual
Lets required for to meet demand	781	613
Split LA	517	442
Split RSL	264	171
% Allocation of lets required		
LA	**61%**	**63%**
RSL	**48%**	**37%**

During 2020/21, whilst WDC increased the percentage of available lets that were made to homeless households, this was lower in number than projected due to reduced letting activity. Lets from RSL's to homeless households were also lower than projected, due in part to reduced letting activity and also due to the overall 48% target not being met. This resulted in an overall shortfall of 168 lets to homeless households and these are part of a backlog which are still waiting to be rehoused.

We update our RRTP model on an annual basis and this exercise has now been completed. Whilst letting activity was impacted in 2020/21 due to the lockdowns and restrictions that were put in place, this increased significantly in Quarter 4. The model therefore projects a return to more normal letting activity in 2021/22.

The key outputs in terms of lets that are necessary to meet the targets outlined in our RRTP are outlined in the table below:

Table 11 - Calculation of homeless lets required and % of expected letting activity required to meet need - split by LA & RSL			
	Year 3	Year 4	Year 5
Lets required for to meet demand	867	704	648
Split LA	567	415	381
Split RSL	300	289	267
Projected turnover	Year 3	Year 4	Year 5
Split LA	1,019*	779	779
Split RSL	546	546	546
% Allocation of lets required	Year 3	Year 4	Year 5
LA	**56%**	**53%**	**49%**
RSL	**55%**	**53%**	**49%**

* This includes 240 new builds due to be completed during the year.

The outcomes of our modelling have been shared with key strategic partners within West Dunbartonshire and we are engaging with our RSL partners to support the objective of meeting the number of lets to homeless households required in 2021/22 to meet the targets outlined in our RRTP and including this commitment within their RRTP Contribution Statement for 2021/22.

Any further impact of Covid-19 in terms of letting is unknown, however, activity will be monitored closely to ensure that the letting activity is directed adequately to homeless households to meet the existing demand and move households on from temporary accommodation.

There has also been improvement in the rate of tenancy sustainment for homeless households within West Dunbartonshire, increasing in each of the last 3 years and now above the Scottish average figure for all local authorities.

Table 12 - Tenancy sustainment (homeless lets)	2018/19	2019/20	2020/21
West Dunbartonshire Council	86.6%	90.0%	91.6%
Scottish LA average	87.3%	87.6%	89.9%

Section 2 – Year 2 Progress

Year 2 of our RRTP was not the year any of us planned. Covid-19, lockdowns and ongoing restrictions did impact plans; however, we still continued to reach milestones and made progress with our plan. Updates on Year 2 are detailed below.

RRTP Objective 1 – Whole Systems Approach to the Prevention of Homelessness

Enhanced Prevention Service

The Covid-19 pandemic has affected our plans to deliver a more proactive approach to prevention, where the officer would initiate contact with households identified as being at risk of homelessness. Emergency legislation was put in place that banned evictions taking place in both the social and private sector, resulting in a lower number of Section 11 notices being issued. In addition, the stay at home message throughout 2020/21 impacted on our plans to be more proactive in terms of carrying out home visits to help improve engagement with tenants and the likelihood of preventing homelessness.

This meant the enhanced prevention role altered and initially the officer was able to assist in our wider service response to the pandemic. The Prevention Officer also made proactive contact with local RSL's with the aim of identifying households at risk of homelessness and where a Section 11 notice may be issued once the restrictions ended.

As at 31 March there had been 70 referrals made directly to the Prevention Officer. This led to engagement with 52 households where advice and assistance was provided which included assistance in terms of agreeing sustainable arrears arrangements, referrals to Money Advice, assistance to apply for DHP payments and providing assistance from the pilot prevention fund where appropriate. In total 15 households were provided assistance form the fund with a total spend of £5,200 and at year end all these households remained in their tenancies and were maintaining agreed arrears arrangements. The underspend of this fund will be carried forward into Year 3 of the RRTP.

We continued to look at agreeing a new Section 11 process with our RSL partners to ensure consistency in terms of when cases are highlighted to the Prevention Officer. These discussions were affected by the impact of Covid-19 and the consequent ban on evictions and also by continued varying practices by our RSL partners and a lack of agreement in terms of when is the best point to serve a Section 11 notice.

Whilst there remains no overall agreement, there is consistency in terms of early intervention providing the best chance of preventing homelessness and recent discussions suggest most RSL's are agreeable to advising the Prevention Officer when a Notice of Proceedings is served. In addition we are developing good partnership working with key officers responsible for tenancy sustainment with local RSL's. This approach and the number of households referred will continue to be monitored closely during Year 3.

More widely, our prevention initiatives have led to a 37% increase in approaches being dealt with by our Housing Options Service during 2020/21. In terms of outcomes, there has been a slightly higher proportion where the outcome is a homeless application and a slightly lower proportion where homelessness has been prevented. This will continue to be monitored closely.

	2018/19	2019/20	2020/21
Prevent1 approaches	178	240	332
Prevent1 closures	177	221	249
*remained in current	43	70	75
*moved to alternative	71	57	53
*homeless application	42	58	68
*lost contact/NK/other	21	36	53
% homelessness prevented	**64%**	**57%**	**51%**
% closed with presentation	**24%**	**26%**	**27%**

RRTP Objective 2 – Enable service users with low or no support needs to access settled housing quickly

Resettlement Service

We recruited a FTE staff member to provide this additional resettlement service to ensure all homeless households in West Dunbartonshire received this service. Due to the pandemic, however, the staff member wasn't in place until August 2020 and therefore there is an underspend in terms of staffing costs.

The impacts of the pandemic changed the way we delivered our Accommodation and Support Service as outlined above. In addition, due to the restrictions in place and the challenges that existed moving households into settled accommodation, a more intensive resettlement service evolved and not the structured 8 week service initially envisioned.

This involved not just the Resettlement Officer but staff across the homeless services and included identifying and addressing barriers that households faced when moving, such as the provision of furniture packs and carpets sourced from suppliers when it was difficult to access these.

Each partner of the RRTP updated their Contribution Statement and in particular all RSL partners agreed to new letting targets to help achieve the aims of the plan. Covid-19 and the ongoing restrictions due to the pandemic impacted letting activity (including delays in our new build programme), and the number of overall lets reduced as a result.

Whilst overall letting activity was less than projected, 468 homeless households with no/low support needs were rehoused and were supported to move into settled accommodation. The overall length of time households with no/low needs were open for, increased slightly in Year 2 to 19 weeks, though this still met our original target of 20 weeks and we have maintained existing targets for Years 3-5.

	Year 1	Year 2	Year 3	Year 4	Year 5
Target	23 weeks	20 weeks	17 weeks	15 weeks	13 weeks
Actual	15 weeks	19 weeks			

RRTP Objective 3 – interim housing options which enable independent living and housing sustainment

Interim Supported Accommodation

During Year 2 the provision of our Housing Support and Accommodation Service was heavily affected by the Covid-19 pandemic and new ways of working had to be developed. A key impact was an increase in demand for all forms of temporary accommodation, due to an increase in homeless applications and restrictions that paused and limited letting activity across the sector.

To ensure that we continued to meet our statutory homelessness duties throughout the crisis, we had to quickly increase the provision of emergency accommodation. This was done via the Council's own housing stock, stock secured from local RSL partners and by the development of a new Private Sector Leasing Scheme, where the Council has leased properties from registered private sector landlords within the West Dunbartonshire area.

To help facilitate this, we have managed to deliver additionality from within our own resources via the recruitment of 2 property officers within the support service and redirecting 2 existing Support Workers to carry out this function. This increased the capacity of existing support workers to provide support directly to homeless households and has allowed us to continue to provide support on a case by case basis, according to need. We therefore did not need to recruit an additional support worker from the RRTP funding and this resulted in spend of £36,000 not being directed to this.

Housing Pathways

Our Prison Leavers and "No Home for Domestic Abuse" campaigns continued in Year 2 and we reviewed and updated our Young Care Leavers protocol, making the pilot rental exemption scheme a permanent feature of our service provision. We also reviewed and updated our existing Hospital Discharge Protocol and launched our Armed Forces pathway in Year 2.

Whilst work has begun in relation to reviewing our existing protocols with mental health services the Alcohol and Drugs Partnership, these have not yet been completed due to the impact of the pandemic in terms of staffing resources and priorities particularly within the Health and Social Care Partnership. Some initial work has also been started in terms of scoping out our LGBT+ pathway and this will be taken forward in Year 3.

Conversions

In Year 2 we achieved 32 Conversions. As outlined, provision of our Housing Support and Accommodation Service was heavily affected by the Covid-19 pandemic and a key impact was the increase in demand for all forms of temporary accommodation.

Our focus on ensuring that we continued to meet our statutory homelessness duties throughout the crisis, meant that we have had to increase the provision of emergency accommodation, which has limited the number of conversions we were able to carry out.

We have taken this opportunity to review our planned Conversion Programme and how this is funded and our future plan is outlined below:

- We have increased our own resources to support our Conversion Programme from £50,000 to £75,000 to support 30 conversions during Year 3;
- We aim to continue to provide this funding in future years to ensure this option remains part of our wider mainstream service response;
- Due to the need to fund other elements of our RRTP, we will not use any of our ring fenced RRTP funding to further increase this programme;
- This, together with the Year 2 underspend in this area, results in reduced costs of £345,000 over Years 2 to 5 from last years plan;

RRTP Objective 4 – Housing First

A key element of our plan was the introduction of a Housing First initiative in West Dunbartonshire and Year 2 progress is outlined below:

- We have created 15 new Housing First tenancies – this is lower than the 22 new Housing First tenancies we projected;
- Unfortunately two Housing First tenants have died and the tenancies have ended;
- In addition to the new Housing First tenancies created, at the end of Year 2 we had a total of a further 15 Housing First clients being assessed or awaiting an offer of a tenancy;
- There have been some staffing changes throughout the year and whilst at year end we have a total of 5 fixed term FTE Housing First staff, staffing costs are similar to what was projected (equating to roughly 4 FTE staff members).

  This impacted on planned resources for Housing First in Year 2 in the following ways:

  - Reduced tenancy set-up costs from £82,000 to £57,500; and
  - Slightly reduced staffing costs from £155,167 to £152,000.

- We continued to provide regular updates of the progress of our Housing First initiative to the Housing and Communities Committee, the Housing Solutions Partnership and the Alcohol and Drugs Partnership;
- We have made the eligibility criteria more flexible and extended this to include clients who have not been assessed as homeless but have complex needs and have contact with HSCP services and may be at risk of homelessness. This aligns with the recommendations from the reconvened HARSAG;
- We have delivered on our commitment that at least one new build home in each new Council development is allocated to a Housing First tenant.

Section 3 - Year 3 plan and looking to the future

RRTP Objective 1 – Whole Systems Approach to the Prevention of Homelessness

Enhanced Prevention Service

We have fully updated our activity and costings model and our Year 3 plan and costings for our Enhance Prevention Service is outlined below:

- We have managed to fund the cost of this role in Year 3 from our own resources;
- The Prevention Officer will continue to engage with households at risk of homelessness as outlined above;
- It is expected to include home visits as Covid-19 restrictions are lifted;
- We will continue to monitor the impact of the pilot prevention fund and consider options to identify and provide longer term funding;
- We will explore options to mainstream this role within our wider service provision; and
- We have updated staffing costs.

Enhanced Prevention Service	Year 1 actual	Year 2actual	Year 3 plan	Year 4 plan	Year 5 plan
Number of Prevention Officers	**0.4 @ £36k**	**1 @ £36k**	1 @ £38.5k	1 @ £38.5k	1 @ £38.5k
Staffing costs	**15,000**	**36,000**	38,500	38,500	38,500

Enhanced Prevention Service	Year 1 actual	Year 2actual	Year 3 plan	Year 4 plan	Year 5 plan
Pilot Prevention Fund		**£5,200**	£16,633		

Youth Shared Living Project

In 2018 Action for Children was successful in bidding for the Big Lottery 'Early Action System Change' funding to tackle youth homelessness in West Dunbartonshire. During the development of the Early Action System Change projects, Simon Community Scotland (SCS) offered to extend the roll out of a Shared Living Pilot, funded by DWP already up and running in Glasgow to West Dunbartonshire (specifically to Clydebank area). This could be included as one of the tests for change for a period of three months.

Referrals for shared living are sent to SCS who is responsible for matching young people into their shared tenancy. SCS's experience in matching and supporting shared living and risk management processes mean that they are comfortable to safely match households.

Each household would be allocated a key worker who would provide weekly housing support to sustain the tenancy. The keyworker would also be the key contact for both the tenants and local authority and can respond immediately to any issues or concerns which might arise. The support provided by the key worker includes income maximisation and asset protection.

Of the initial trial, 11 candidates have been assessed as suitable and four have been matched. Due to the initial success and positive impacts it has to made, we have

agreed to fully fund a year long pilot for the whole of West Dunbartonshire Council and not just Clydebank.

RRTP Objective 2 – Enable service users with low or no support needs to access settled housing quickly

Resettlement Service

We have taken this opportunity to fully review this aspect of our plan and consider how the provision of resettlement support can be best delivered for all homeless households and we have made the following changes:

- We have identified the need for resettlement support to be flexible and can be more intensive even for those households with no/low support needs;
- Some of these households require more than the 8 hours of support modelled and often over a shorter time period;
- All staff across the homeless service will be involved in ensuring that a move-on plan and resettlement support is provided to all homeless households;
- We have reviewed the focus of the re-settlement officer for Year 3;
- We have updated expected staffing costs.

We have fully updated our activity and costings model and our Year 3 plan and costings for resettlement support is outlined below:

- We have managed to fund the cost of this role in Year 3 from our own resources;
- Due to resettlement work also being delivered from existing staff within the homeless service, this reduces the need for an additional officer in Year 4 and 5;
- This, together with the Year 2 underspend in staffing costs, results in a reduction in cost to deliver this aspect of our RRTP from £216,000 to £139,500;
- The re-settlement officer will focus specifically on those households who are experiencing difficulties moving into settled accommodation;
- We will also contact households whose cases were closed without a housing outcome, discuss their current circumstance, assess whether further assistance is required and provide the appropriate service; and
- We will mainstream other re-settlement activity and move-on planning within our wider service provision.

Resettlement Support Service	Year 1 actual	Year 2 actual	Year 3 plan	Year 4 plan	Year 5 plan
New lets requiring Resettlement Support		**468**	460	460	460
Staffing costs		**24,000**	38,500	38,500	38,500
Number of workers		**1 @ £36k**	1 @ £38.5k	1 @ £38.5k	1 @ £38.5k

All partners have been asked to update their Contribution Statements and in particular our RSL partners to agree to Year 3 lettings target. This will be key in enabling us to meet our target of continuing to reduce time in temporary accommodation. Our target for the end of Year 3 is to reduce this to 17 weeks.

	Year 1	Year 2	Year 3	Year 4	Year 5
Target	23 weeks	20 weeks	17 weeks	15 weeks	13 weeks
Actual	**15 weeks**	**19 weeks**			

There were also a significant number of applications closed without a secure housing outcome and we have identified a need to carry-out some follow up work to better understand the current circumstances of these households and if further assistance is required now that the most severe restrictions have been lifted.

RRTP Objective 3 – interim housing options which enable independent living and housing sustainment

Interim Supported Tenancies

We have taken this opportunity to fully review this aspect of our plan and consider how the provision of interim supported tenancies can be best delivered. Based on our RRTP modelling we have made the following changes:

- We have been able to make permanent the additionality outlined above which increases the capacity of the Support Service from within our own resources;
- The provision of the additional property officers reduces the need for additional support workers to be funded via the RRTP funding; and
- We have identified the need for an additional senior post to help manage this increased service provision.

Our Year 3 plan and costings for Interim Supported Tenancies is outlined below:

- In order to sustain this increased staffing resource we will recruit a senior accommodation post and fund this initially in part from RRTP funding;
- In Year 3 we plan to fund 20% of this post from Council funding and 80% from RRTP funding;
- This results in a significant overall reduction in cost to deliver our RRTP from £552,250 to £93,600, whilst at the same time increasing the capacity of the service and accelerating our transition plan;
- We aim to mainstream this provision within the timeline of the RRTP and will monitor more closely the number of hours spent providing support to individual households, to improve our understanding of the overall demand and use this data to ensure future service provision is sustained and that supported tenancies continue as an option for those with identified support needs.

Delivering Supported Tenancies	Year 1 actual	Year 2 actual	Year 3 plan	Year 4 plan	Year 5 plan
Support Workers (WDC funded)	**14**	**12**	12	12	12
Property Officers (WDC funded)	**0**	**4**	4	4	4
Senior Accommodation Officer (20% WDC funded;80% RRTP funded)			1	1	0
RRTP funding	**£0**	**£0**	£31,200	£31,200	£0

Supported Accommodation Review

One of the interim housing options provided by WDC is supported accommodation, which provides support services in line with the prescribed circumstances contained within the Homeless Persons Interim Accommodation (Scotland) Regulations 2002 and provides a safe, transitional housing option when people can't or don't want a mainstream tenancy of their own and benefit from the reassurance of having access to onsite support that is both planned and responsive. Such support will include consideration of general health and wellbeing, budgeting, substance use, training and employment, community connections and overall preparation for successful tenancy sustainment.

Due to impact of Covid-19 the Scottish Government has reviewed and updated the national Ending Homelessness Together Action Plan based on recommendations from the reconvened HARSAG.

Some of the key HARSAG recommendations in relation to temporary accommodation are:

- Development of alternative non-institutionalised forms of temporary and permanent accommodation, both to provide a range of options, and facilitate compliance with the Unsuitable Accommodation Order – such as community hosting or culturally appropriate homes such as caravans for the gypsy/traveller community.
- Ensure where it is necessary despite all efforts, temporary accommodation meets people's needs and that people have choice and control over what temporary accommodation they accept.
- Co-ordinated/shared multi-agency approach to allocation of specialist accommodation for the small proportion of people who are currently not ready for a tenancy for reasons of safety or choice (for example, specialist accommodation for mental health, learning disability, high risk offenders, or those with complex needs who do not feel ready for their own tenancy).

In addition, the Homeless Persons (Unsuitable Accommodation) (Scotland) Order 2014 (UAO) which ensured that families with children and pregnant women did not have to stay in unsuitable accommodation such as B&Bs for more than 7 days has now been amended and extended to all homeless households.

Comprehensive guidance relating to the provisions within the updated UAO has been developed by a joint Scottish Government and COSLA working group to provide clarity around the requirements of the new Order, including definitions of three models of shared accommodation which can be deemed suitable in certain circumstances.

Whilst the use of B&B accommodation is limited within West Dunbartonshire and we have reported no breaches of the order, we want to ensure that this remains the case and that we fully meet the requirements of the amended UAO and our interpretation and reporting capabilities can accurately capture unsuitable placements and any potential breeches.

As a result we have decided to carry out a review of our current supported accommodation provision which includes the following aims:

- To assess the current provision of supported accommodation in terms of delivering successful housing outcomes;
- To assess the current provision of supported accommodation in terms of the funding model ;
- To assess the current provision of supported accommodation based on service user feedback, gaining their views and an understanding of their experience and align with outcomes, include current and past lived service users;
- To collate stakeholder feedback on current service provision and what they would want to see delivered/offered;
- Review current performance management framework and make recommendations for improvements; and
- To provide recommendations in terms of the benefits of providing additional/ alternative temporary accommodation options to meet the needs of homeless households with West Dunbartonshire, highlighting any "best practice" and whether if hostels in their current form is the best option.

We plan to engage a third party to carry out an independent review. A procurement brief has been developed and this exercise is currently out for tender with the aim to have the review completed by November 2021. We estimate the cost of this exercise to be around £18,000 and have funded this from our own resources. We will review the recommendations that are made and develop appropriate actions.

Housing Pathways

Work has begun in relation to reviewing our existing protocols with mental health services and the Alcohol and Drugs Partnership and we aim to finalise and embed these in Year 3. We also aim to develop and implement a LGBT+ housing pathway.

We support the aim of addressing migrant homelessness and preventing homelessness and destitution of asylum seekers, EEA nationals and people with NRPF. Whilst the numbers are low within West Dunbartonshire, we have noted the anti-destitution strategy published by the Scottish Government and have and will continue to use this to inform appropriate responses are in place.

Conversions

We have taken this opportunity to review our planned Conversion Programme and how this is funded and our future plan is outlined below:

- We have increased our own resources to support our Conversion Programme from £50,000 to £75,000 to support 30 conversions during Year 3;
- We aim to continue to provide this funding in future years to ensure this option remains part of our wider mainstream service response;
- Due to the need to fund other elements of our RRTP, we will not use any of our ring fenced RRTP funding to further increase this programme; and
- This, together with the Year 2 underspend in this area, results in reduced costs of £345,000 over Years 2 to 5 from last years plan;

Our reviewed Conversion Programme is outlined below:

Conversion Programme	Year 1 actual	Year 2 actual	Year 3 plan	Year 4 plan	Year 5 plan
Number of Conversions	**11**	**32**	30	30	30
Cost per Conversion	**£2,500**	**£2,500**	£2,500	£2,500	£2,500
Cost per Year	**£27,500**	**£80,000**	£75,000	£75,000	£75,000

RRTP Objective 4 – Housing First

We aim to upscale our Housing First initiative within West Dunbartonshire based on identified need. We have fully updated our activity and costings model and this includes the following changes:

- Increased the projected Housing First tenancies in Year 3 from 29 to 35 (takes account of current demand and those from Year 2 to be delivered in Year 3);
- Following feedback from the Housing First Pathfinder and other networking opportunities, we have reviewed the assumptions around the staff/client ratio and increased this from 1 worker to 6 clients, to 1 worker to 7 clients and maintained this level for future years;
- Following feedback from the Housing First Pathfinder and other networking opportunities we modelled the level of HF support being maintained in future years;
- We have retained the £2500 HF tenancy set-up costs and the Housing First tenancy sustainment budget of £1000 per HF tenancy, per annum;
- We have updated the demand for Housing First in Years 3 to 5 based on our RRTP modelling; and
- We have updated expected staffing costs.

Our Year 3 plan and costings for Housing First is outlined below:

- We will recruit 3 additional fixed term HF Support Workers to deliver the upscaling of Housing First in West Dunbartonshire;
- We plan to explore options with our partners in the West Dunbartonshire Alcohol and Drugs Partnership to look at having dedicated staff from all services to create a more consistent level of service and to create a more efficient process for those on the Housing First pathway;
- Monitor the number of hours spent providing support to Housing First clients to inform a review of the staff; client ratio used in our RRTP model; and
- Explore funding options to sustain Housing First in future years.

Number of Clients	Year 3 Costs	Years 4-5
• Yr 1- 5 clients/annum • Yr 2-15 clients/annum • Yr 3-35 clients/annum • Yr 4-36 clients/annum • Yr 5-37 clients/annum	• £2500 furniture set up costs per client • £1000 pa HF tenancy sustainment budget • 1 worker per 7 clients at £43k	• 1 worker per 7 clients • support is maintained at same levels to Year 1

Repeats annually with each new caseload

Housing First	Year 1 actual	Year 2 actual	Year 3 plan	Year 4 plan	Year 5 plan
Number of HF Support Workers	**2.5 @ £38**	**4 @ £38**	8 @ £43	13 @ £43	18 @ £43
Staffing costs	**95,000**	**152,000**	344,000	559,000	774,000
Tenancy set-up and sustainment	**12,500**	**57,500**	140,500	179,000	218,500
Delivering Housing First	**107,500**	**209,500**	484,500	738,000	992,500

Section 4 – Resource plan

Our Year 2 activities outlined above have resulted in an underspend of £137,300 of the funding available at the start of Year 2.

RRTP Year 2 spend	Year 2 plan	Year 2 spend	Year 2 underspend
Housing First West Dunbartonshire	£237,167	£209,500	£27,667
Interim Supported Tenancies	£36,000	£0	£36,000
Additional Resettlement Support Service	£36,000	£24,000	£12,000
Enhanced Prevention Service	£36,000	£36,000	£0
Pilot Prevention Fund	£21,833	£5,200	£16,633
Conversion Programme	£125,000	£80,000	£45,000
Year 2 totals	**£492,000**	**£354,700**	**£137,300**

Based on this and Year 3 funding from the Scottish Government and from our own resources, we have reviewed our future resource planning.

		Sources of funding for Year 3				
RRTP Year 3 plan and funding	Year 3 costs	Year 2 US	SG Year 2	SG Year 3	WDC	Total
Housing First West Dunbartonshire	£484,500	£121,857	£156,000	£202,800		£480,657
Interim Supported Tenancies	£31,200			£31,200		£31,200
Additional Resettlement Support Service	£38,500				38,500	£38,500
Enhanced Prevention Service	£38,500				38,500	£38,500
Pilot Prevention Fund	£16,633	£15,443			£1,190	£16,633
Share Living Initiative (Simon Community)	£28,810				£28,810	£28,810
Conversion Programme	£75,000				£75,000	£75,000
Review of Hostel Provision	£18,000				£18,000	£18,000
Year 3 total cost	**£731,143**	**£137,300**	**£156,000**	**£234,000**	**£200,000**	**£727,300**

Whilst the additional funding of £156,000 from the Scottish Government from the Winter Fund and the £234,000 for Year 3 is to be welcomed, it needs to be recognised that we would be facing a significant shortfall of funding if we had not been able to increase our own funding stream to £200,000 and make the changes outlined above which have resulted in significant future savings.

Whilst our Year 3 plan has a small funding shortfall of £3,843, we have no clarity around funding for future years and long term funding remains our biggest risk and concern for fully delivering our objectives and continuing to transform the service we provide.

Total Costs for transition to Rapid Rehousing in WDC						
Rapid Rehousing Costs	Year 1 actual	Year 2 actual	Year 3 plan	Year 4 Plan	Year 5 plan	
Housing First West Dunbartonshire	107,500	209,500	484,500	738,000	992,500	£2,532,000
Interim Supported Tenancies	0	0	31,200	31,200	0	£62, 400
Additional Resettlement Support Service	0	24,000	38,500	38,500	38,500	£139,500
Additional proactive Homelessness Prevention Service	15,000	36,000	38,500	38,500	38,500	£166,500
Pilot Prevention Fund	0	5,200	16,633	0	0	£21,833
Conversion programme	27,500	80,000	75,000	75,000	75,000	£332,500
Shared living project	NA	NA	28,810	0	0	£28,810

Supported Accommodation Review	NA	NA	£18,000	0	0	£18,000
	£150,000	£354,700	£731,143	£921,200	£1,144,500	**£3,301,543**

Appendix 1 - Equality Impact Assessment

We have carried out another EIA on our revised plans and can demonstrate only positive impacts.

Assessment	374	**Owner**	CMckay	
Resource	Regeneration, Environment and Growth		**Service/Establishment**	Housing and Employment
	First Name	Surname	**Job title**	
Head Officer	Claire	Mckay	Senior Housing Development Officer	
	(include job titles/organisation)			
Members	Claire Mckay - Senior Housing Development Officer Stefan Kristmanns – Housing Development Co-ordinator			
	(Please note: the word 'policy' is used as shorthand for strategy policy function or			
Policy Title	Rapid Rehousing Transition Plan (RRTP) - Year 2 Update			
	The aim, objective, purpose and intended out come of policy			
	Every local authority must have one and report to the Scottish Government, our 4 aims are; • Deliver a Whole Systems approach to the prevention of homelessness; • Enable service users with low or no support needs to access settled housing quickly; • To develop interim housing options which enable independent living and housing sustainment; and • Implement a Housing First model which enables the most excluded service users to achieve housing sustainment.			
	Service/Partners/Stakeholders/service users involved in the development			
	Housing Development and Homelessness lead on the plan but the plan was developed in partnership with key stakeholders including the West Dunbartonshire Health and Social Care Partnership and all Registered Social Landlords operating in West Dunbartonshire.			

Does the proposals involve the procurement of any goods or services?	**Yes**
If yes please confirm that you have contacted our procurement services to discuss your requirements.	**Yes**
SCREENING	
You must indicate if there is any relevance to the four areas	
Duty to eliminate discrimination (E), advance equal opportunities (A) or foster good relations (F)	**Yes**
Relevance to Human Rights (HR)	**Yes**
Relevance to Health Impacts (H)	**Yes**

Relevance to Social Economic Impacts (SE)	**Yes**
Who will be affected by this policy?	
This is a homeless plan with policies and strategies within about improving and transforming the service so affects those people who become in need of assistance living in West Dunbartonshire. This will also impact other service partners such as HSCP colleagues and RSL's in the area, who are partners and committed to the plan.	
Who will be/has been involved in the consultation process?	
As detailed Health and Social Care Partnership and Registered Social Landlords and individual policies will consulted the appropriate groups i.e. domestic abuse will include Violence against Women partners such as Women's Aid and those service users.	
Please outline any particular need/barriers which equality groups may have in relation to this policy list evidence you are using to support this and whether there is any negative impact on particular groups.	

	Needs	**Evidence**	**Impact**
Age	We have an ageing population in WDC but that's not reflected in our homeless presentations. We have the 2nd highest youth homelessness in the country.	Homeless applications by age Age 2017/18 2018/19 2019/20 No. % No. % No. % 16-17 31 3% 22 2% 38 4% 18-25 259 25% 258 25% 267 26% 26-59 722 69% 715 69% 659 64% 60+ 36 3% 42 4% 57 6% All 1048 100% 1037 100% 1021 100% Source: Scottish Government - West Dunbartonshire HL1 figures therefore part of our RRTP includes youth specific project working with Action for Children to research this and help improve and tailor a service to help reduce this.	Positive impact recognising higher youth presentations therefore targeted projects to understand why we have a higher rate and to put in place measures to prevent youth homelessness from occurring.

Cross Cutting	The Rapid Rehousing Transition Plan cuts across age, disability, health and social and economic impacts. This EIA also highlights that more information is required around sexual orientation, gender reassignment, race and religion.	Our Young Care Leaver protocol, Prison Leaver protocol, Housing First Service covers many areas creating improvements to housing for those in need and with most complex needs.	Positive impact as the overall aims of the plan are person centred and about accessing the right and secure housing as quickly as possible which itself positively impacts across multiple areas such as social and economic, health, employment and human rights.
Disability	From the 2011 National Consensus 23.1% people in West Dunbartonshire reported having a Long-term activity-limiting health problem or disability.	We offer housing materials in other formats and also offer housing options interviews at locations that meet the needs of the applicant. Hospital discharge protocol within our RRTP to assist with issues of homeless and health and this is partnership with HSCP, NHS.	Positive impact ensuring everyone can access housing or homeless information.

Social & Economic Impact	Those on lower income have reduced housing options and can live in poorer housing.	RRTP aims to provide SHQS quality housing and affordable housing to people as quick as we can where we have a duty to house. But also provide a whole system approach allowing more housing options to be affordable with our "Help to Rent" scheme to access private rented accommodation, along with fully utilising DHP to cover rent shortfalls or issues with under 35 LHA rates.	Positive impact ensuring regardless of social/economic background and as many housing options are available for those who require and not excluded.
Sex	Male and females have potential different experiences of homelessness.	Gender details are collated already as part of the homeless assessment. Gendered analysis will be submitted with our Year 2 update of our RRTP update. Of those who presented in 2020/21 49% were female either single person or head of the household. Of which 22% who presenting reason was domestic abuse 82% were female. Of those housed, 54% were female. More females will experience domestic abuse but our domestic abuse policy mitigates that. Our housing first	Positive impact ensuring those fleeing domestic abuse and in particular females are positively helped into secured housing as quickly as possible recognising the trauma already been experienced.

		service is person centred so a female fleeing domestic violence can also be assisted. No gender is excluded, placement in temporary accommodation are done based on each individuals circumstances. Work with Women's Aid and part of the Violence against women and children partnerships. This does not mean females are given priority over males just recognising they may need different services involved in their journey.	
Gender Reassign	National no data gathered on this group.	Updating our EQIA questions to improve data for this group.	Positive impact as not collated nationally but want to do this for our area.
Health	homelessness/housing has massive impacts on health and lack of it negatively impacts.	Housing First Objective addresses a house first for those with the most complex needs which lead to positive health improvements. Objective to house people as quickly as possible into settled accommodation will also have a positive impact. hospital discharge protocol will assist with health improvement by allowing people to leave hospital and have a home.	Positive impact as providing good quality secure housing improves people's health.

Human Rights	Article 8 European convention of Human Rights, right to family life.	Housing is a basic human right, the aim of RRTP to provide permanent housing as quickly as possible and in the right place is ensuring this right is given as soon as possible.	Positive as we aim to provide secure settled housing as quickly as possible.
Marriage & Civil Partnership	NA	Have more presentations from single people but couples not given higher priority and main reason for presenting are relationship breakdown. Domestic abuse policy in place that allows for perpetrators to be rehoused not the victim. Have duty to house all applicants so single people are not negatively impacted as no additional priority is given to couples.	Positive.
Pregnancy & Maternity	NA	Unsuitable Accommodation Order previously only applied to women and children but is extended to all. WDC do not use Bed & breakfast therefore already	Positive.

Race	2011 National Consensus highlights that in West Dunbartonshire shows an increase of people from a Black and ethnic minority background from 0.7% to 1.6%.	We do have a refugee resettlement team, which links into appropriate services. Wider structural issues such as benefit system need to be reviewed to stop negative impact on race regarding access to benefits.	Positive impact as we offer a person centred service to tailor options to the needs of that person.
Religion and Belief	Just over 27% report no religion in West Dunbartonshire and nearly 66% report Roman Catholic/Church of Scotland/Christian and 0.4% has reported Muslim in 2011 National Consensus.	RRTP is a person centred approach so no-one is excluded. Data on religion limited but an area we want to gather more to ensure no impacts.	Positive impact as we offer a person centred service to tailor options to the needs of that person.
Sexual Orientation	LGBT (Lesbian, Gay, Bisexual, Transgender) individuals face a particular set of challenges, both in becoming homeless as well as when they are trying to avoid homelessness. LGBT persons face social stigma, discrimination, and often rejection by their families, which adds to the physical and mental strains/challenges that all homelessness persons must struggle with	Updating our EQIA information we collate to ensure there no barriers. In the process of developing a LGBT+ housing pathway and exploring additional staff training for homeless and housing staff.	A positive impact gaining further understanding of LGBT+ and amending forms and policies if necessary.

Actions
Policy has a negative impact on an equality group, but is still to be implemented, please provide justification for this.
Only positive impacts have been identified in this screening as we understand the needs of those presenting to WDC for assistance.
Will the impact of the policy be monitored and reported on ongoing bases?
Yes, we want to expand the data we collate. All protocols and policies already in place or due to be introduced will continue to be monitored and reviewed. We will provide annual updates of our RRTP to the Housing and Communities Committee along with updates to the Scottish Government.
Q7 What is you recommendation for this policy?
Introduce updated RRTP.
Please provide a meaningful summary of how you have reached the recommendation
There are no negative equalities impacts due to this update to our RRTP however preventing and responding to homelessness has a significant positive impact on individuals and communities. There are some potential positive impacts for some groups as note in EIA 376. Our overall strategy for homelessness aims to tackle current health and other inequalities. Our RRTP highlighted some key groups where we have higher homelessness presentations from and therefore have created policies to allow for further positive impacts such as targeted Youth projects and a Domestic Abuse Policy.

Appendix 2 - Gendered Analysis

We have also carried some initial Gendered Analysis and can report the following information;

Presentations

- 49% of presentation in 2020/21 were female (either single person or head of household)
- Of those that presented as homeless who were ages 16 to 24 61% were female (18% of overall presentations)
- Single parent households account for 20% of all presentations. This is split 18% female and 2% male
- Single persons account for 72% of all presentations. This is split 25% female and 47% male.
- 22% (232) of households who presented stated their reason for homelessness was domestic abuse. Of these households 82% were female. A fifth of which were ages 16 to 24. In addition to this of all those who stated this reason, 42% were female single parents, 35% were single females and 17% were single males.

Assessments

- 48% of all homeless assessments were in 2020/21 were female (either single person or lead applicant)
- Of those who had a homeless assessment who were ages 16 to 24 60% were female (17% of overall assessments)
- 83% (872) of households assessed were assessed as homeless or threatened with homelessness. Of which 46% were single males, 25% were single females and 19% were female single parents.

Outcomes

- 901 cases closed in 2020/21, contacted was maintained with 853 households.
- 52% received a local authority tenancy. 53% was a female lead applicant household and 47% male.
- 20% received an RSL tenancy. 51% were female and 49% male
- 12% returned to previous accommodation. 57% female and 43% male

Repeat presentations

- 60% of repeats were male households

Appendix 2

RAPID REHOUSING TRANSITION PLAN

Monitoring Report - activity and funding (RRTP funding - part of the Ending Homelessness Together Fund)

COSLA

Scottish Government
Riaghaltas na h-Alba
gov.scot

Scottish Government Ending Homelessness Fund Monitoring of Implementation of Rapid Rehousing Transition Plans

As part of the Scottish Government's Ending Homelessness Together Fund, funding of £8m was agreed with COSLA for 2020/21 and additional funding of £5m was provided to local authorities from the Winter Support for Social Protection fund to all local authorities to support the implementation of Rapid Rehousing Transition Plans (RRTPs). We are asking all local authorities to provide a written report on how they have spent their allocation of funding and progress to date. We would ask local authorities to remember to include funding carried over from 2019/20.

We would ask that all local authorities complete this report and include it with their amended RRTP for 2021/22 or latest version available which should be submitted to the Scottish Government by **30 June 2021**. We realise this may be subject to final accounts being cleared by Audit.

Included is a template to provide detail on specific activities which should be replicated for each activity you have taken forward in implementing your Rapid Rehousing Transition Plan. For example we are looking for information on specific activities such as prevention; recruitment of staff; temporary accommodation; shared tenancies; Housing First; or mediation.

We have also included a template for reporting on RRTP funding which has not been spent during 2020/21 and how local authorities plan to spend it during 2021/22.

Please submit this report, RRTP, an updated EQIA and any accompanying documents to: RapidRehousingTransitionPlansMailbox@gov.scot

If there are any questions then please send them to the mailbox and a member of the team will contact you to discuss.

Local Engagement and Rapid Rehousing Team

Details of funding recipient

Local Authority	West Dunbartonshire Council		
Reporting Period	**01/04/2020** DD/MM/YYYY	**to**	**31/03/2021** DD/MM/YYYY
Reporting Officer	**Claire Mckay**		
Position	**Senior Housing Development Officer**		
Date Completed	**8th June 2021**		
RRTP Funding carried over from 2019/20	**£115,000**		
RRTP Funding received for 2020/21 £8m RRTP Funding confirmed 17/08/20	**£251,000**		
Winter Support Fund received for 2020/21 £5m Funding confirmed on 18/12/20	**£156,000**		

2020/21 Activity

Activity Name:	**Housing First West Dunbartonshire**
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	Housing First West Dunbartonshire was established in 2019 to assist those with the most complex needs into settled housing. During the time of the RRTP the aim is to continue to expand the service to allow for more tenancies to be offered.

Allocation Spent on activity:		SG RRTP funding	Local Authority funding	Other
	£	105,333	104,167	

Overview of progress made to date:

Provide a short summary of the work undertaken in the past year, progress made and challenges.

We have created 15 new Housing First tenancies – this is lower than the 22 new Housing First tenancies we projected;

Unfortunately two Housing First tenants have died and the tenancies have ended;

In addition to the new Housing First tenancies created, at the end of Year 2 we had a total of a further 15 Housing First clients being assessed or awaiting an offer of a tenancy;

There have been some staffing changes throughout the year and whilst at year end we have a total of 5 fixed term FTE Housing First staff, staffing costs are similar to what was projected (equating to roughly 4 FTE staff members).

This impacted on planned resources for Housing First in Year 2 in the following ways:

- Reduced tenancy set-up costs from £82,000 to £57,500; and
- Slightly reduced staffing costs from £155,167 to £152,000.

We continued to provide regular updates of the progress of our Housing First initiative to the Housing and Communities Committee, the Housing Solutions Partnership and the Alcohol and Drugs Partnership;

We have made the eligibility criteria more flexible and extended this to include clients who have not been assessed as homeless but have complex needs and have contact with HSCP services and may be at risk of homelessness. This aligns with the recommendations from the reconvened HARSAG;

We have delivered on our commitment that at least one new build home in each new Council development is

	allocated to a Housing First tenant.
Future spend planned on this activity in 2021/22:	£ 480,657* (SG RRTP Funding); Local Authority funding: ; Other:
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	*year 2 underspend (£121,857), winter allocation 2020 (£156,000) and partial Year 3 funding (£202,800). We have updated our costings. We will recruit 3 additional fixed term HF Support Workers to deliver the upscaling of Housing First in West Dunbartonshire; We plan to explore options with our partners in the West Dunbartonshire Alcohol and Drugs Partnership to look at having dedicated staff from all services to create a more consistent level of service and to create a more efficient process for those on the Housing First pathway; Monitor the number of hours spent providing support to Housing First clients to inform a review of the staff; client ratio used in our RRTP model; and Explore funding options to sustain Housing First in future years.
Plans for mainstreaming this activity: Provide detail of the timescale and plans to mainstream / when this activity will end:	This service requires partnership and long term funding to be able to sustain the service and for it to become mainstream.

2020/21 Activity				
Activity Name:	**Interim Supported Tenancies – Additional Support**			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	Our plan includes reducing temporary accommodation, our model while doing that showed a higher need for more intensive supported tenancies. This meant that during the five years more support staff were required, for year 2 it was one additional staff member.			
Allocation Spent on activity:		**SG RRTP funding**	**Local Authority funding**	**Other**
	£	0	NA	
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	During Year 2 the provision of our Housing Support and Accommodation Service was heavily affected by the Covid19 pandemic and new ways of working had to be developed. A key impact was an increase in demand for all forms of temporary accommodation, due to an increase in homeless applications and restrictions that paused and limited letting activity across the sector. To ensure that we continued to meet our statutory homelessness duties throughout the crisis, we had to quickly increase the provision of emergency accommodation. This was done via the Council's own housing stock, stock secured from local RSL partners and by the development of a new Private Sector Leasing Scheme, where the Council has leased properties from registered private sector landlords within the West Dunbartonshire area. To help facilitate this, we have managed to deliver additionality from within our own resources via the recruitment of 2 Property Officers within the support service and redirecting 2 existing Support Workers to carry out this function. This increased the capacity of existing support workers to provide support directly to homeless households and has allowed us to continue to provide support on a case by case basis, according to need. We therefore did not need to recruit an additional support worker from the RRTP funding and this resulted in a Year 2 saving of £36,000.			
Future spend planned on this activity in 2021/22:		**SG RRTP Funding**	**Local Authority funding**	**Other**
	£	31,200		
Implementation in 2021/22:	In order to sustain this increased staffing resource we will			

Provide a short summary of the aims and targets for this activity during 2021/22.	recruit a senior accommodation post and fund this initially in part from RRTF funding; In Year 3 we plan to fund 20% of this post from Council funding and 80% from RRTP funding; This results in a significant overall reduction in cost to deliver our RRTP from £552,250 to £93,600, whilst at the same time increasing the capacity of the service and accelerating our transition plan; We aim to mainstream this provision in future years and will monitor more closely the number of hours spent providing support to individual households, to improve our understanding of the overall demand and use this data to ensure future service provision is sustained and that supported tenancies continue as an option for those with identified support needs. .
Plans for mainstreaming this activity: Provide detail of the timescale and plans to mainstream / when this activity will end:	Plan to fund this fully from our own resources in Year 4.

2020/21 Activity

Activity Name:	**Resettlement Support**			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	We aimed to provide homeless households with no/low support needs a more structured Resettlement Support Service whatever tenure is accessed for the first 8 weeks of their new tenancy.			
Allocation Spent on activity:		**SG RRTP funding**	**Local Authority funding**	**Other**
	£	24,000		
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	We recruited a FTE staff member to provide this additional resettlement service to ensure all homeless households in West Dunbartonshire received this service. Due to the pandemic, however, the staff member wasn't in place until August 2020 and therefore there is an underspend in terms of staffing costs. The impacts of the pandemic changed the way we delivered our Accommodation and Support Service as outlined above. In addition, due to the restrictions in place and the challenges that existed moving households into settled accommodation, a more intensive resettlement service evolved and not the structured 8 week service initially envisioned. This involved not just the Resettlement Officer but staff across the homeless services and included identifying and addressing barriers that households faced when moving, such as the provision of furniture packs and carpets sourced from suppliers when it was difficult to access these.			
Future spend planned on this activity in 2021/22:		**SG RRTP Funding**	**Local Authority funding**	**Other**
	£	NA	38,500	
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	We have managed to fund the cost of this role in Year 3 from our own resources; Due to resettlement work also being delivered from existing staff within the homeless service, this reduces the need for an additional officer in Year 4 and 5; This, together with the Year 2 underspend In staffing costs, results in a reduction in cost to deliver this aspect of our RRTP from £216,000 to £139,500;			

	The re-settlement officer will focus specifically on those households who are experiencing practical difficulties moving into settled accommodation; We will also contact households whose cases were closed without a housing outcome, discuss their current circumstance, assess whether further assistance is required and provide the appropriate service; and We will mainstream other re-settlement activity and move-on planning within our wider service provision.
Plans for mainstreaming this activity: Provide detail of the timescale and plans to mainstream / when this activity will end:	This is resourced now from our own resources.

2020/21 Activity

Activity Name:	**Prevention Role**
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	Introduce an additional, more proactive Homelessness Prevention Service, specifically aimed at tenancies which are at risk and where the landlord is considering actions to end the tenancy.

Allocation Spent on activity:		SG RRTP funding	Local Authority funding	Other
	£	36,000		

Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	The Covid19 pandemic has affected our plans to deliver a more proactive approach to prevention, where the officer would initiate contact with households identified as being at risk of homelessness. Emergency legislation was put in place that banned evictions taking place in both social and private sector, resulting in a lower number of Section 11 notices being issued. In addition, the stay at home message throughout 2020/21 impacted on our plans to be more proactive in terms carrying out home visits to help improve engagement with tenants and the likelihood of preventing homelessness. This meant the enhanced prevention role altered and initially the officer was able to assist in our wider service response to the pandemic. The Prevention Officer also made proactive contact with local RSL's with the aim of identifying households at risk of homelessness and where a Section 11 notice may be issued once the restrictions ended. As at 31 March there had been 70 referrals made directly to the Prevention Officer. This led to engagement with 52 households where advice and assistance was provided which included assistance in terms of agreeing sustainable arrears arrangements, referrals to money advice, assistance to apply for DHP payments and providing assistance from the pilot prevention where appropriate. In total 15 households were provided assistance form the fund with a total spend of £5,200 and at year end all these households remained in their tenancies and were maintaining agreed arrears arrangements. The underspend of this fund will be carried forward into Year 3 of the RRTP. We continued to look at agreeing a new Section 11 process with our RSL partners to ensure consistency in terms of when cases are highlighted to the Prevention Officer. These discussions were affected by the impact of

	Covid-19 and the consequent ban on evictions and also by continued varying practices by our RSL partners and a lack of agreement in terms of when is the best point to serve a Section 11 notice. Whilst there remains no overall agreement, there is consistency in terms of early intervention providing the best chance of preventing homelessness and recent discussions suggest most RSL's are agreeable to advising the Prevention Officer when a Notice of Proceedings is served. This approach and the number of households referred will continue to be monitored closed during Year 3.

Future spend planned on this activity in 2021/22:		SG RRTP Funding	Local Authority funding	Other
	£		38,500	

Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	We have managed to fund the cost of this role in Year 3 from our own resources; The Prevention Officer will continue to engage with households at risk of homelessness as outlined above; It is expected to include home visits as Covid-19 restrictions are lifted; We will continue to monitor the impact of the pilot prevention fund consider options to identify and provide longer term funding; We will explore options to mainstream this role within our wider service provision; and We have updated staffing costs.
Plans for mainstreaming this activity: Provide detail of the timescale and plans to mainstream / when this activity will end:	Explore options to mainstream this role within our wider service provision during Year 4

2020/21 Activity				
Activity Name:	**Prevention Fund**			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	Linked to the above role as we were able to source £21,000 in Year we carried out a survey with our partners on pilot options, the overwhelming support was a Prevention Fund			
Allocation Spent on activity:		**SG RRTP funding**	**Local Authority funding**	**Other**
	£		5,200	
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	As detailed above 15 payments made totally £5,200, will carry over the underspend.			
Future spend planned on this activity in 2021/22:		**SG RRTP Funding**	**Local Authority funding**	**Other**
	£		16,663	
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	Will continue to make use of the Prevention Fund and monitor the impact and review long term funding options.			
Plans for mainstreaming this activity: Provide detail of the timescale and plans to mainstream / when this activity will end:	Will monitor the impact and future funding possibilities.			

2020/21 Activity

Activity Name:	**Conversions**			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	Converting temporary furnished flats to secure tenancies has proved to be a successful and highly popular option across West Dunbartonshire when this has been available. Our initial plan identified a funding requirement to support a conversion programme of temporary accommodation to Scottish Secure Tenancies, reducing the number of transitions and improving tenancy sustainment rates for homeless households.			
Allocation Spent on activity:		**SG RRTP funding**	**Local Authority funding**	**Other**
	£	80,000		
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	In Year 2 we achieved 32 Conversions. As outlined, provision of our Housing Support and Accommodation Service was heavily affected by the Covid19 pandemic and a key impact was the increase in demand for all forms of temporary accommodation. Our focus on ensuring that we continued to meet our statutory homelessness duties throughout the crisis, meant that we have had to increase the provision of emergency accommodation, which has limited the number of conversions we were able to carry out.			
Future spend planned on this activity in 2021/22:		**SG RRTP Funding**	**Local Authority funding**	**Other**
	£		75,000	
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	We have increased our own resources to support our Conversion Programme from £50,000 to £75,000 to support 30 conversions during Year 3; We aim to continue to provide this funding in future years to ensure this option remains part of our wider mainstream service response; Due to the need to fund other elements of our RRTP, we will not use any of our ring fenced RRTP funding to further increase this programme; and This, together with the Year 2 underspend in this area, results in reduced costs of £345,000 over Years 2 to 5 from last years plan.			
Plans for mainstreaming this activity: Provide detail of the timescale and plans to mainstream / when this activity will end:	Mainstreamed already			

Unspent 2020/21 RRTP Funding		
Please provide the total of 2020/21 funding provided by the Scottish Government for the implementation of the Rapid Rehousing Transition Plan in your area that has <u>not</u> been spent in 2020/21.	**£**	**137,300*** ***this is from total available funding in Year 2, this included our own contribution.**

Provide detail of how this funding will be spent on implementing the Rapid Rehousing Transition Plan in 2021/22 detailing the area that it will be used in. Please make clear the individual amounts

ACTIVITY	FUNDING TO BE CARRIED FORWARD	
Housing First – towards Year 3 costs	**£**	**121,857**
Prevention Fund carryover	**£**	**15,443**
	£	
	£	
	£	
	£	
	£	

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee: 1 September 2021

Subject: **No Home for Domestic Abuse: West Dunbartonshire Council Housing and Homelessness Services Domestic Abuse Policy Update**

1. Purpose

1.1 The purpose of this report is to seek approval for the updated "No Home for Domestic Abuse, West Dunbartonshire Council's Housing and Homelessness Services Domestic Abuse Policy".

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

(i) Approves the updated "No Home for Domestic Abuse, West Dunbartonshire Council's Housing and Homelessness Services Domestic Abuse Policy", attached as Appendix 1

(ii) Requests that the Chief Officer Housing and Employability ensures the effective implementation of the updated policy.

3. Background

3.1 Domestic Abuse is a crime in Scotland. Domestic Abuse is also a violation of basic human rights and it is recognised that children who live with domestic abuse are themselves experiencing abuse.

3.2 The most recently published figures from Police Scotland show that in 2019/20 there were 62,907 incidents of domestic abuse recorded in Scotland, a rise of 3.7% compared to the previous year.

3.3 This equates to 115 incidents of domestic abuse per 10,000 population in Scotland. At a local level, West Dunbartonshire recorded 150 incidents per 10,000 population, which was the fourth highest rate of all local authorities in Scotland.

3.4 In 2018, West Dunbartonshire Council became the first social landlord in Scotland to introduce a zero tolerance approach to domestic abuse within its properties with the launch of our pioneering "No Home for Domestic Abuse" approach.

3.5 Figures recorded by the Council between 2019 and 2021 for those approaching for assistance show that women are disproportionately impacted

as victims of domestic abuse and men are much more likely to be the perpetrators, highlighted that domestic abuse is a gendered issue. Since 2019 there have been

- 153 female victims. In 152 of these cases the perpetrator was male;
- 6 male victims. In five of these cases the perpetrator was female and in one case the perpetrator was male.

Homelessness Presentations (2020/21)

- Domestic abuse presentations accounted for 22% of all homelessness presentations (232 households) in 2020/21;
- Of these 82% were female;
- A fifth were aged between 16-24.

3.6 This wider policy incorporates our No Home for Domestic Abuse approach in existing council homes and our wider Homelessness and housing options approach to ensure the best possible service for everyone living in West Dunbartonshire, regardless of tenure.

4. Main Issues

4.1 As a local authority we have a responsibility to prevent and respond to domestic abuse in accordance with Equally Safe (Scotland's strategy for preventing and addressing violence against women and girls).

4.2 The approach is being updated in response to the the Domestic Abuse Protection (Scotland) Act 2021, which became law on the 5 May 2021. This gives social landlords the ability to apply to the courts for a recovery of possession of a house from a perpetrator of domestic abuse, with the view that the tenancy can be transferred to the victim.

4.3 While omitted from the 2021 Act, The Scottish Government has committed that within the new housing legislation planned for this parliament, a mandatory requirement for all housing providers to have a Domestic Abuse policy in place will be introduced.

4.4 The key objective of the policy is to provide a proactive housing response to preventing and addressing domestic abuse by:

- Providing a sensitive and supportive response to victims/survivors;
- Working collaboratively to enable victims/survivors to access a range of housing options, advice, information and support; and
- Holding perpetrators to account.

4.5 No Home for Domestic Abuse sets out a zero tolerance approach to domestic abuse within council homes. It ensures that victims/survivors of domestic abuse have immediate access to practical help and specialist legal assistance

following any incident of domestic abuse and support to remain in their own home where this is the preferred option. The main aims are to:

- Respond effectively to those who are experiencing or perpetrating domestic abuse;
- Support tenants who are victims/survivors of domestic abuse;
- Minimise disruption to tenants and their children so they can maintain family and community, connections, employment, education and so on;
- Hold tenants who perpetrate domestic abuse to account;
- Prevent domestic abuse from occurring/re-occurring;
- Provide safe and secure accommodation for those households escaping domestic abuse;
- Help victims/survivors of domestic abuse to make informed decisions about their housing and accommodation;
- Collaborate with partners to provide a co-ordinated response to the accommodation/support/other needs of women and children experiencing domestic abuse; and the accommodation needs of perpetrators.

4.6 The zero tolerance approach of the No Home for Domestic Abuse policy helps:

- victims/survivors feel safe, supported and encouraged to come forward for help;
- tenants and residents within West Dunbartonshire feel safe and secure;
- victims/survivors to remain in their tenancy by removing the perpetrator;
- prevent homelessness.

4.7 The policy will be reviewed on an annual basis and the commitments within the policy will be monitored to ensure they are being met.

5. People Implications

5.1 There are no direct people implications from this policy as implementing and meeting the requirements of the policy will be delivered from existing resources within Housing and Employability. However, this will continue to be reviewed depending on resourcing requirement.

6. Financial and Procurement implications

6.1 There are no direct financial or procurement implications as a result of this policy. The supports referenced are already in place through our Homelessness and Housing Options Service and to council tenants through our No Home for Domestic Abuse approach. However, we will continue to monitor resource requirements as part of the delivery of the policy.

7. Risk Analysis

7.1 Given the high number of domestic abuse incidences in West Dunbartonshire and it is important that a formal policy is in place. This reflects best practice and having no approved policy risks reputation damage.

8. Equalities Impact Assessment (EIA)

8.1 An Equalities, Health and Human Rights Impact Assessment and Children's Rights and Wellbeing Impact Assessment (CRWIA) have been undertaken and are available as background papers to this report.

9. Consultation

9.1 This policy was developed in close collaboration with West Dunbartonshire's Violence against Women and Girls Partnership (VAWP). This ensured that all key partner organisations including Women's Aid have been consulted with and been fully able to influence the policy.

9.2 As part of the consultation process, the draft policy was also brought to the attention of the WDTRO at the liaison meeting held in June 2021. A briefing note and the draft policy was shared in advance of the meeting and comments and questions were invited.

9.3 Following feedback, some changes and amendments were made, which included providing some up to date figures contextual figures around domestic abuse in Scotland and also highlighting clearly within the policy document that the overwhelming majority of victims of domestic abuse are women and girls and that the overwhelming majority of perpetrators are men, signifying domestic abuse is.

9.4 In addition to this wider consultation, a more specific consultation is being planned which aims to capture the views of women who have lived experience of domestic abuse. By sharing their stories and experience there is the opportunity to influence the service provision and commitments outlined in the draft policy. This exercise is currently being planned in conjunction with the VAWP.

9.5 We also plan to develop and carry out a survey to capture the voices of children and young people and are exploring with partners the best way to carry this out.

9.6 Recommendations arising from the wider consultation with those with lived experience and children and young people will be considered as part of the annual review referred to at 4.7 of this report.

10. Strategic Assessment

10.1 Having considered the Council's strategic priorities, this policy and the subsequent positive outcomes will support all of the Council's key strategic priorities.

Peter Barry
Chief Officer, Housing and Employability
Date: 18 August 2021

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

Appendices: Appendix 1: No Home for Domestic Abuse, West Dunbartonshire Council's Housing and Homelessness Services Domestic Abuse Policy

Background Papers: Equalities Impact Assessment

Children's Rights and Welfare Impact Assessment

Wards Affected: All

July 2021

Appendix 1

NO HOME FOR DOMESTIC ABUSE

Draft West Dunbartonshire Council Housing and Homelessness Services Domestic Abuse Policy

DRAFT

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DRAFT

1. Purpose

This policy sets out West Dunbartonshire Council Housing and Homelessness Services response to preventing and addressing domestic abuse. As a local authority we have a responsibility to prevent and respond to domestic abuse in accordance with Equally Safe (Scotland's strategy for preventing and addressing violence against women and girls[1])

Although research shows that women and their children are more likely to be victims/survivors of domestic abuse this policy is for anyone who is experiencing domestic abuse.

This wider policy incorporates our No Home for Domestic Abuse (NHDA) approach to support Council tenants experiencing domestic abuse to remain in their own home and the wider housing options, accommodation and support services available to everyone living in West Dunbartonshire regardless of tenure.

The impact of the Covid-19 pandemic has resulted in a particularly difficult time for those experiencing domestic abuse as social distancing and self-isolation (and in some cases shielding) makes contact with supportive services, families and friends much more difficult. Whilst our actions and collaborative working arrangements should aim to prevent, reduce risk, and provide support where possible, there are additional interventions included in the policy to address the impact of the pandemic and all future pandemics
.

The aim of this policy is to provide a proactive housing response to preventing and addressing domestic abuse by:

- Providing a sensitive and supportive response to victims/survivors
- Working collaboratively to enable victims/survivors to access a range of housing options, advice, information and support
- Holding perpetrators to account

2. Definition

This policy uses the Scottish Government definition of domestic abuse as a form of gender-based violence (GBV)

> 'Domestic abuse (as gender-based abuse), can be perpetrated by partners or ex-partners and can include physical abuse (assault and physical attack involving a range of behaviour), sexual abuse (acts which degrade and humiliate women and are perpetrated against their will, including rape) and mental and emotional

[1] Equally Safe: Scotland's strategy for preventing and eradicating violence against women and girls, Edinburgh, April 2018 (revised), https://www.gov.scot/publications/equally-safe-scotlands-strategy-prevent-eradicate-violence-against-women-girls/

abuse (such as threats, verbal abuse, racial abuse, withholding money and other types of controlling behaviour such as isolation from family or friends)' [2]

GBV encompasses: 'actions that result in physical, sexual and psychological harm or suffering to women and children, or affront to their human dignity, including threats of such acts, coercion or arbitrary deprivation of liberty, whether occurring in public or private life. It is men who predominantly carry out such violence, and women who are predominantly the victims/survivors of such violence'. It is recognised that GBV is a significant community safety and wellbeing issue, affecting people from a wide range of diverse backgrounds.

For the purposes of the policy, it is assumed that the domestic abuse is being perpetrated by a partner or ex-partner (that is an intimate partner).

It is recognised that children who live with domestic abuse are, themselves, experiencing abuse.

The policy also applies to anyone experiencing domestic abuse including men, lesbian, gay, bisexual, transgender people and gender non-binary people (LGBT+).

3. Scope

This policy has been developed by WDC Housing Development and Homeless Service Area and applies to everyone in West Dunbartonshire. It has been approved by our Violence Against Women partners:

- WDC Housing Operations
- WDC Education and Learning
- Clydebank Women's Aid
- HSCP partners in:-
  - Mental Health and Addictions
  - Child health care and Community Justice
  - Health Improvement and Equalities
  - Family Nurse Partnership
  - Criminal Justice
- Children Experiencing Domestic Abuse Recovery (CEDAR)
- Dumbarton District Women's Aid
- Police Scotland
- Rape Crisis
- Multi Agency Risk Assessment Conference (MARAC)
- Women's Safety and Support Services (WSSS)
- Community Planning Partnership

[2] National Strategy to Address Domestic Abuse in Scotland, Scottish Partnership on Domestic Abuse, Edinburgh, November 2000. https://www2.gov.scot/resource/doc/158940/0043185.pdf

4. Equality and Human Rights

In order to ensure that the Council meets its public sector duties to eliminate discrimination, advance equality and foster good relations, and human rights obligations under the Equality Act 2010 an Equalities Impact Assessment (EIA) is attached as a appendix 1. The policy is also linked to:

- The Equally Safe Strategy and Implementation Plan to 'tackle the root causes of women's inequality, and challenge the outdated gender stereotypes and societal attitudes towards women and girls that allow gender based violence to flourish'[3]
- The Scottish Social Housing Charter[4] particularly Outcome One: Equalities. Social landlords perform all aspects of their housing services so that: every tenant and other customer has their individual needs recognised, is treated fairly and with respect, and receives fair access to housing and housing services.

Equalities is not about treating everyone the same but recognising difference and redressing disadvantage. For this reason West Dunbartonshire do not take a gender neutral approach in its response to domestic abuse.

Domestic Abuse is a violation of basic human rights. A Children's Rights and Well Being Impact Assessment has also been undertaken. This can be seen in the appendix 2. This assessment looks at the impact this policy will have on children's human rights and well being.

5. Domestic Abuse in Scotland and West Dunbartonshire

Details of incidents and recorded crime supplied by Police Scotland* are used by the Scottish Government to inform policy and assess the extent and nature of domestic abuse in Scotland. 2019/20[5] statistics showed that levels of domestic abuse had increased by 3.7% in a year despite being relatively stable since 2011/12. In 2019-20:

- the police recorded 62,907 incidents of domestic abuse, an increase of 3.7% compared to the previous year.
- There were 115 incidents of domestic abuse recorded by the Police in Scotland per 10,000 population in 2019-20. At a local authority level, West Dunbartonshire recorded 150 incidents per 10,000 population. This is the fourth highest rate of all local authorities in Scotland.

[3] https://www.gov.scot/binaries/content/documents/govscot/publications/progress-report/2019/11/equally-safe-year-2-update-report/documents/equally-safe-year-two-update-report/equally-safe-year-two-update-report/govscot%3Adocument/equally-safe-year-two-update-report.pdf

[4] https://www.gov.scot/publications/scottish-social-housing-charter-april-2017/

[5] https://www.gov.scot/publications/domestic-abuse-statistics-recorded-police-scotland-2019-20/pages/5/

- Where gendered information was recorded, 82% of incidents had a female victim and male perpetrator. This was the same as in 2018-19.

Figures recorded by West Dunbartonshire Council also show that women are more likely to be victims of domestic abuse and men the perpetrator. Between 2019 and 2021 NHDA approach in West Dunbartonshire recorded the following;

- 153 Female victims, of this number 152 were male perpetrators and 1 perpetrator being female.

- 6 Male victims, of this number, 5 were female perpetrators and one 1 male..

**it is noted that incidents of domestic abuse recorded by the Police do not reveal all incidents of domestic abuse in Scotland as not all incidents are reported to the Police.*

6. Policy Aims

Housing and Homeless Services aim to

- Respond effectively to tenants and prospective tenants who are experiencing or perpetrating domestic abuse
- Support tenants who are victims/survivors of domestic abuse
- Minimise disruption to tenants and their children so they can maintain family and community, connections, employment, education and so on
- Hold tenants who perpetrate domestic abuse to account
- Prevent domestic abuse from occurring/re-occurring
- Provide safe and secure accommodation for those households escaping domestic abuse
- Help victims/survivors of domestic abuse to make informed decisions about their housing and accommodation.
- Collaborate with partners to provide a co-ordinated response to the accommodation/support/other needs of women and children experiencing domestic abuse; and the accommodation needs of perpetrators.

6.1. Prevention

We will work collaboratively with our violence against women partners to contribute towards the prevention of domestic abuse and the delivery of Equally Safe outcomes

Where appropriate we will require new tenants to take joint tenancies when signing for a new home to ensure that tenancies can be transferred between tenants easily.

We will review our tenancy agreement with a view to including a statement about domestic abuse which could lead to eviction of perpetrators.

No Home for Domestic Abuse (NHDA) is housing services' zero tolerance approach to domestic abuse occurring within our properties. It provides victims/survivors of domestic abuse with access to practical help, legal assistance and support to allow them to remain if this is what they want.

Our allocations policy recognises relationship breakdown as one of the reasons to move house and awards additional points

Information about this policy and approach to tackling domestic abuse is made available in the tenant handbook, regularly in our tenant newsletter and on-line[6].

Housing Options and Homeless services will undertake refresher training to ensure they maintain the privacy and confidentiality of victims/survivors, that they understand the dynamics of domestic abuse and coercive control and that they respond appropriately.

6.2. WDC Council Tenants

Council tenants who are victims/survivors of domestic abuse are offered a range of housing advice based on their circumstances to support them. This includes:

- Supporting victims/survivors to remain in their own home – including transferring the tenancy into their own name where possible. Support includes making the victim feels safe and security measures such as lock changes
- Supporting victims/survivors to gain legal information and advice
- Supporting victims/survivors to access specialist domestic abuse support
- Providing suitable alternative safe and secure accommodation via the homeless service

6.3. Action Against the Perpetrator

We will take legal action to transfer a tenancy to the victim where appropriate. The Domestic Abuse (protection) (Scotland) Act 2021 gives social landlord the ability to apply to the courts for a recovery of possession of a house from the perpetrator. This is with the view that the tenancy can be transferred over to the victim. This is the case for joint tenancies too.

We will use the full scope of Anti-Social Behaviour powers in conjunction with Housing and Matrimonial Homes Legislation to legally remove perpetrators if we need to.

[6] https://www.west-dunbarton.gov.uk/emergencies/domestic-abuse/ and https://www.west-dunbarton.gov.uk/housing/no-home-for-domestic-abuse/

We recognise that in order to support victims/survivors to stay in their own homes and to make them feel safer we must also address the housing needs of perpetrators. Those found guilty of committing domestic abuse will be offered short-term tenancies appropriately distanced from the victim.

We will partner with Police, Courts and Community Justice partners to coordinate swift action against perpetrators.

6.4 Homelessness and Housing Options

Fleeing domestic abuse is one of the most common reasons people become homeless. Women who present as homeless and are fleeing domestic abuse will have a homeless assessment carried out that includes assessing and addressing their support needs. They will be

- provided with professional housing advice based on their circumstances to support them to make an informed choice about the housing options.
- offered safe and secure temporary or supported accommodation which meets their and their children's needs
- offered access to refuges for women and children should a place be available
- referred for specialist domestic abuse support provided by Women's Aid, West Dunbartonshire specialist services and culturally appropriate services available where appropriate, whilst in temporary and supported accommodation if they wish it
- allocated a house that is safe from risk

We will reduce financial consequences of homelessness as a result of domestic abuse by

- Providing removal and storage facilities to enable women and children to keep their possessions
- Providing financial advice and direct assistance to ensure women are not further indebted by the homelessness process
- Removing the rental charge overlap on two homes when women are moving from temporary to permanent accommodation
- Ensuring that women are not charged for the damage caused to the property by the perpetrator

DRAFT

7. Confidentiality

All information sharing will be in accordance with the UK General Data Protection Regulation (GDPR) and the United Kingdom Data Protection Act 2018.

It is important that victims/survivors receive an appropriate and sensitive service. Our Housing Options and Homelessness service will use private interview rooms and advise that requests for a same sex members of staff can be made.

8. Support information and advice

In order to achieve the best possible outcomes for women and children it is essential that long term support is offered.

- We have a supported housing service which provides housing support for those in temporary and supported accommodation
- We also have a partnership with both Clydebank Women's Aid (CWA) and Dumbarton District Women's Aid (DDWA) for the provision of specialist outreach support for those in temporary and supported accommodation
- We can also make a referral for specialist outreach support to existing Council tenants who may be victims/survivors of domestic abuse
- We will ensure that that communication best practice is followed and takes into account the Council's 'Communicating Effectively' guidance
- We understand that a victim may be subject to immigration control and may in some cases, need the additional assistance of a specialist advisors in order to secure financial support and access to housing

Victims/survivors of domestic abuse are also signposted to other support providers such the Women's Safety and Support Service and CARA (Challenging and Responding to Abuse), CEDAR (Children experiencing domestic abuse recovery), Rape Crisis and the Scottish Women's Rights Centre, WSSS, Amina Muslim Women' Resource Centre, Domestic abuse and forced marriage helpline, Hemat Gryffe women's' Aid and Saheliya's Access2safety. Information for victims/survivors of domestic abuse is available online.[7]

9. Training and collaborative working

A review of staff training to support the implementation of this policy will be undertaken, it is a direct aim that all housing and homelessness staff will have specialist domestic abuse training.

We will ensure that all staff have completed the Council's Equality and Human Rights training module.

[7] https://www.west-dunbarton.gov.uk/emergencies/domestic-abuse/help-for-women/

We have identified Domestic Abuse champions who will receive additional training to support our services to provide an effective response to victims/survivors of domestic abuse.

There are a number of partnerships in West Dunbartonshire Council where best practice information is shared. This include the Violence Against Women Partnership and the Housing Solutions Partnership.

The Violence Against Women Partnership ensures close collaboration of partners and a strong strategic leadership. It is a multi agency partnership that supports the delivery of Equally Safe.

10. Risk Management

Our Housing Development and Homelessness Service and Housing Operations service should both be represented at regular Multi-Agency Risk Assessment Conference (MARAC) meetings to share information and contribute to discussion and risk management planning regarding highest risk victims/survivors and perpetrators of domestic abuse in our area.

11. Domestic Abuse and Pandemics

Pandemics have been linked to increased violence against women and girls who already face complex decisions and a wide range of barriers preventing their ability to safely escape an abusive partner. With mobility constrained, social distancing measures imposed, economic vulnerability increases, and legal and social services are scaled back, challenges in escaping abusive partners are exacerbated.

Additional specific interventions include:

- prioritising provision of emergency and temporary accommodation to women and children fleeing domestic abuse presenting to the authority during lockdown
- working with housing associations, private landlords and letting agents to access new sources of temporary accommodation
- prioritising allocations to women and children fleeing domestic abuse so that they can be rehoused as quickly as possible, including those in temporary accommodation and refuge accommodation to free up spaces
- working closely, sharing information and providing financial support to local Women's Aid projects to support resilience during the pandemic
- offering emergency and temporary accommodation where places cannot be provided at local refuges due to reduced capacity and social distancing
- carrying out regular welfare checks to all existing homeless households and Council tenancies to support their safety and wellbeing during the pandemic and referring to crisis support services where necessary
- providing information to ensure victims/survivors know where to access support

12. Guidance and Legislative Context

This policy has been developed in line with Domestic abuse: a good practice guide for social landlords (ALACHO, CIH, SFHA, Shelter and Scottish Women's Aid) and the Scottish Women's Aid and CIH Guidance for social landlords: domestic abuse:

Domestic Abuse (Scotland) Act 2018
http://www.legislation.gov.uk/asp/2018/5/contents/enacted

Domestic Abuse (Scotland) Act 2011
http://www.legislation.gov.uk/asp/2011/13/contents

Adult Support and Protection (Scotland) Act 2007
http://www.legislation.gov.uk/asp/2007/10/contents

Children (Scotland) Act 1995
https://www.legislation.gov.uk/ukpga/1995/36/contents

Children's Hearing (Scotland) Act 2011
https://www.legislation.gov.uk/asp/2011/1/contents

Forced Marriage etc. (Protection and Jurisdiction) (Scotland) Act 201
http://www.legislation.gov.uk/asp/2011/15/contents/enacted

Protection from Abuse (Scotland) Act 2001
https://www.legislation.gov.uk/asp/2001/14/contents

Housing (Scotland) Act 1987
https://www.legislation.gov.uk/ukpga/1987/26/contents

Homelessness etc. (Scotland) Act 2003
https://www.legislation.gov.uk/asp/2003/10/contents

Needs to add Equality Act 2010,

Needs to add Scotland Specific equality duties 2012,

Needs to add Human Rights Act 1998

13. Policy Review

The policy will be reviewed in 12 months and reported to the Housing Improvement Board.

This document is also available in other languages, large print and audio format on request.

Arabic

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعية الكبيرة وبطريقة سمعية عند الطلب.

Hindi

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਰਾਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

Urdu

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

Chinese (Cantonese)

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

Polish

Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formacie audio.

British Sign Language

BSL users can contact us via contactSCOTLAND-BSL, the on-line British Sign Language interpreting service.

☎ **01389 737527**

✉ **West Dunbartonshire Council, 16 Church Street, Dumbarton, G82 3PU**

💻 **communications@west-dunbarton.gov.uk**

WEST DUNBARTONSHIRE COUNCIL

Report by the Strategic Lead, Housing and Employability

Housing and Communities Committee: 1 September 2021

Subject: Scottish Government Consultation on a review of the Scottish Social Housing Charter

1. Purpose

1.1 The purpose of this report is to provide an overview of West Dunbartonshire Council's response to the Scottish Government's consultation on a review of the Scottish Social Housing Charter and seek approval to submit this response as part of the consultation process.

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

(i) Approve West Dunbartonshire Council's draft submission to the Scottish Government's consultation attached as Appendix 1;

(ii) Note that if approved, our consultation response will be submitted to the Scottish Government by the 9 September 2021 closing date; and

(iii) Note that following the consultation, the Scottish Government will develop an updated Scottish Social Housing Charter and ask the Scottish Parliament to consider the changes and approve a revised Charter from 1st April 2022.

3. Background

3.1 The Scottish Government's first Social Housing Charter (SSHC) came into force in April 2012 and this was reviewed during 2016. A revised Charter was subsequently approved by the Scottish Parliament and came into effect in April 2017.

3.2 The purpose of the SSHC is to help improve the quality and value of the services that social landlords provide by:

- Stating clearly what tenants, homeless people and other customers can expect from social landlords;
- Giving social landlords a clear understanding of what they should be delivering through their housing activities;
- Focusing the efforts of social landlords on achieving outcomes that matter to their customers; and
- Providing the basis for the Scottish Housing Regulator (SHR) to monitor, assess and report on how well landlords are performing and if necessary to require compliance with the Charter;

- Giving landlords the information they need to achieve continuous improvements in their performance and in the value for money they provide; and,
- Giving tenants and other customers' information on how their landlord is performing in relation to other landlords, so that they can actively engage with their landlord in discussions about performance.

3.3 The Scottish Government are currently carrying out a review of the SSHC and a consultation exercise is underway seeking views on the current outcomes and whether anything further should be added.

4. Main Issues

4.1 Our full consultation response is attached as Appendix 1 and some of the keys views included are outlined below.

4.2 Section 1 of the consultation document asks about the impact of the current SSHC on services provided by social landlords and the outcomes being achieved for tenants and other users of housing services.

4.3 West Dunbartonshire Council is a strong supporter of the SSHC and our draft response to the consultation exercise reflects this. The quality of landlord services has improved as a result of the SSHC being introduced and this is evidenced by the National Reports on the SSHC published by the SHR which outline the improvements made by the sector as a whole.

4.4 A key benefit of the SSHC is that it ensures that all social landlords focus on delivering the same outcomes and standards for tenants and other customers and those individual landlords have an increased awareness of their performance as a result.

4.5 A core part of the improvements seen as a result of the SSHC has been the increase in focus on tenants and customers and the increased partnership working witnessed across the sector in terms of better communication, increased opportunities for participation and the development of the scrutiny of housing services by those they are delivered for.

4.6 Section 2 of the consultation asks about the current 16 outcomes and the supporting descriptions that accompany them.

4.7 As outlined above, the SSHC was reviewed in 2016 and some wording was updated to reflect new legislation and guidance published since the initial Charter was introduced. These changes included reference to the Scottish Government's HRA Guidance in the supporting description for Outcomes 14 and 15.

4.8 Broadly speaking we think the the wording of the outcomes and supporting descriptions are clear and concise and outline clearly what landlords should be achieving.

4.9 Our consultation response reflects this, though makes some comments on how the wording of following outcomes could be improved:

- Outcome 5 – Repairs, maintenance and improvements;
- Outcome 12 – Homeless people; and
- Outcomes 14 & 15 – Rents and service charges.

4.10 In addition, we have made suggestions on how the supporting descriptions for the following outcomes could be improved:

- Outcome 1 – Equalities;
- Outcome 5 – Repairs, maintenance and improvements;
- Outcome 6 – Estate management, anti-social behaviour, neighbour nuisance and tenancy disputes; and
- Outcomes 14 & 15 – Rent and service charges.

4.11 Section 3 of the consultation asks whether anything should be added to the Charter that is not covered by the current Outcomes.

4.12 We have suggested in our submission that the Charter should introduce an outcome in relation to social housing development. This should assess the wider impacts of new build housing, should gauge the ongoing improvement and measure satisfaction levels within new build homes. This could also assess the value of investment in this area by landlords and Scottish Government.

4.13 The consultation period opened on 19 June 2021 and all responses must be submitted by 9 September 2021. Following this consultation the Scottish Government will develop an updated version of the SSHC and ask the Scottish Parliament to consider the changes and approve a revised Charter from 1st April 2022.

5. People Implications

5.1 There are no direct people implications from the contents of this report.

6. Financial and Procurement Implications

6.1 There are no direct financial or procurement implications from the contents of this report.

7. Risk Analysis

7.1 There are no direct financial or regulatory risks associated with the contents of this report.

7.2 There will be regulatory risks associated with not meeting any changes made to the SSHC that are made following this consultation.

8. Equalities Impact Assessment (EIA)

8.1 This consultation response does not propose changes to any service provision and does not require an Equalities Impact Assessment.

9. Consultation

9.1 The Scottish Government carried out a number of virtual events during June and July 2021 in order to gather the experiences of social housing tenants and housing and homelessness staff.

9.2 These events were hosted by the Tenants Information Service (TIS) and Tenant Participation Advisory Service Scotland (TPAS) and were highlighted to the WDTRO.

9.3 Staff from West Dunbartonshire's housing and homelessness service attended these events, as did a number of WDTRO tenant representatives. Housing Development team members have supported the WDTRO in developing their own response to the consultation. While our draft response is planned to be discussed and shared with the WDTRO in August before submission.

9.4 Our consultation response is a collaboration of views by staff across housing and homelessness services and other support services. The current draft was discussed and approved at the July meeting of the Housing Improvement Board.

10. Strategic Assessment

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

Peter Barry
Chief Officer, Housing and Employability

Date: 29 July 2021

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

Appendices: Appendix 1 West Dunbartonshire Council's draft response to Scottish Government Consultation on the review of the Scottish Social Housing Charter.

Background Papers: The Scottish Social Housing Charter April 2017: Scottish Government

https://www.gov.scot/publications/scottish-social-housing-charter-april-2017/

Wards Affected: All

Review of the Scottish Social Housing Charter – A Consultation

June 2021

REVIEW OF THE SCOTTISH SOCIAL HOUSING CHARTER 2021

INTRODUCTION AND BACKGROUND

This consultation seeks your views on the Scottish Social Housing Charter. Following this consultation we will develop an updated version of the Charter and ask the Scottish Parliament to consider the changes and approve a revised Charter from 1st April 2022.

The Charter was introduced by the Housing (Scotland) Act 2010, which requires Ministers to set standards and outcomes that social landlords should be achieving for tenants and other customers through their housing activities. It also requires Ministers to review the Charter standards and outcomes from time to time with the last review being undertaken in 2016.

The Charter sets the outcomes and standards that all social landlords should be achieving for their tenants and other customers through their housing activities.

Its purpose is to:

- give tenants, homeless people and other customers a clear understanding of what they should expect from a social landlord
- give landlords a clear understanding of what they should be delivering through their housing activities
- provide the basis for the Scottish Housing Regulator to monitor, assess and report on the performance of social landlords, and if necessary to require compliance with the Charter, and, through the Regulator's reports:
- give landlords the information they need to achieve continuous improvements in their performance and in the value for money they provide
- give tenants and other customers information on how their landlord is performing in relation to other landlords, so that they can actively engage with their landlord in discussions about performance.

The Charter applies to Scottish social landlords and does not cover private-sector landlords.

The standards and outcomes do not add any new duties on social landlords; rather they describe what a good social landlord should be achieving for its tenants and other customers.

Since the Charter was last reviewed in 2016 we have already identified some changes that are required to reflect new legislation, standards and new business ways of working developed during the pandemic. These include the Domestic Abuse Protection (Scotland) Act 2021, virtual engagement and digital connectivity and the new milestone for improving energy efficiency of social housing EESSH 2.

We also want to ensure the Charter aligns to the ambitions for social housing as set out in the vision for housing in Scotland to 2040 and the route map to get there published in March 2021 Housing to 2040 - gov.scot (www.gov.scot) .

RESPONDING TO THIS CONSULTATION PAPER

We are inviting written responses to this consultation paper by **9th September 2021**.

We would be grateful if you would use the consultation questionnaire provided and it would be helpful if you could respond to the consultation online using the Scottish Government's consultation hub, citizen space by going to http://consult.gov.scot/

You can access and respond to this consultation directly at https://consult.gov.scot/social-housing-services/scottish-social-housing-charter-review You can save and return to your response while the consultation is still open. **Please ensure that consultation responses are submitted before the closing date of 9 September 2021**.

Or you can send your response with the completed Respondent Information Form (see "Handling your Response" below) to: TPadminsupport@gov.scot

If you want a paper questionnaire you can phone 07385 461397 or email TPadminsupport@gov.scot and we will send one out to you. The questionnaire should be returned to the address below.

Annabel Hoatson
Scottish Government
Tenant Participation Team
150 Broomielaw
5 Atlantic Quay
Glasgow
G2 8LU

If you have any queries please contact 07385 461397.

Handling your response

If you respond using the consultation hub, citizen space you will be directed to the “About You” page before submitting your response. Please indicate how you wish your response to be handled and, in particular, whether you are content for your response to published. If you ask for your response not to be published, we will regard it as confidential, and we will treat it accordingly.

All respondents should be aware that the Scottish Government is subject to the

provisions of the Freedom of Information (Scotland) Act 2002 and would therefore have to consider any request made to it under the Act for information relating to responses made to this consultation exercise.

To find out how we handle your personal data, please see our privacy policy: https://www.gov.scot/privacy/

Next steps in the process

Where respondents have given permission for their response to be made public, and after we have checked that they contain no potentially defamatory material, responses will be made available to the public at http://consult.gov.scot

If you use the consultation hub, citizen space to respond, you will receive a copy of your response via email.

Following the closing date, all responses will be analysed and considered along with any other available evidence to help us produce a revised Charter. We aim to issue a report on this consultation process before the end of 2021. Responses will be published where we have been given permission to do so. An analysis report will also be made available.

Comments and complaints

If you have any comments about how this consultation exercise has been conducted, please send them to the contact address above or at TPadminsupport@gov.scot

Scottish Government consultation process

Consultation is an essential part of the policymaking process. It gives us the opportunity to consider your opinion and expertise on a proposed area of work.

Each consultation details the issues under consideration, as well as a way for you to give us your views, either online, by email or by post.

Responses will be analysed and used as part of the decision making process, along with a range of other available information and evidence. We will publish a report of this analysis for every consultation.

Depending on the nature of the consultation exercise the responses received may:

- indicate the need for policy development or review
- inform the development of a particular policy
- help decisions to be made between alternative policy proposals
- be used to finalise legislation before it is implemented

While details of particular circumstances described in a response to a consultation exercise may usefully inform the policy process, consultation exercises cannot address individual concerns and comments, which should be directed to the relevant public body.

A NOTE ABOUT THE LANGUAGE USED IN THIS CONSULTATION

We use some key phrases throughout this consultation, and these should be interpreted as follows:

Outcome

• An outcome is a result we want to happen.
• The Charter sets out the results that a social landlord should achieve for its tenants and other customers.
• The Charter is not about what a landlord does or how it does it. It is about the customer's experience of using a landlord's services.

Scottish Housing Regulator

The Regulator is the independent body that was created to look after the interests of people who are or may become homeless, tenants of social landlords, or users of the services that social landlords provide. The Regulator monitors, assesses, and reports on how landlords are performing against the Charter's outcomes and standards.

Social housing

• Housing provided by councils and housing associations under a Scottish Secure Tenancy or Short Scottish Secure Tenancy.

Social landlord

• A council landlord.
• A not-for-profit landlord, registered with the Scottish Housing Regulator (for example, a housing association, or co-operative).
• A council that does not own any housing but provides housing services, for example services for homeless people.

Standard

• A level of quality that every social landlord should achieve.

Supporting description

• Describes the context of the outcome or standard and gives some examples of what it covers.

Tenants and other customers

• People who are already tenants of a social landlord.
• People who may become tenants in the future – for example, someone who has applied for a tenancy.
• Homeless people.
• People who use the housing services provided by a social landlord – for example, home owners who pay a social landlord to provide a factoring service, or Gypsies/Travellers who use sites provided by a social landlord

THE CONSULTATION QUESTIONS

This consultation is set out in three parts;

Section 1 asks you about the impact of the current Charter.

Section 2 asks you about the current standards and outcomes. The 16 standards, outcomes and the supporting description that describe them are included in the consultation document to help you complete the questionnaire.

Section 3 asks whether you think anything should be added to the Charter and why.

Section 1 – Impact of the current Charter

In this section of the questionnaire we are seeking your views on the impact of the current Charter.

1) Over the last 5 years, do you think the Charter has contributed to improvements in landlord services? Please explain your answer and provide examples.

This could include examples of improvements to a specific service such as the ability to request appointments online, repairs being completed more quickly or increased opportunities for tenants to get involved in decisions about services and standards.

West Dunbartonshire Council is a strong supporter of the Scottish Social Housing Charter and welcomes this opportunity to contribute to the review of the Charter via this consultation.

We believe that the quality of landlord services has improved as a result of the Charter being introduced and this is evidenced by the National Reports on the Scottish Social Housing Charter published by the Scottish Housing Regulator which outline the improvements made by the sector as a whole.

The Charter ensures that all social landlords focus on delivering the same outcomes and standards for tenants and other customers and individual landlords will have an increased awareness of their performance as a result.

A core part of the improvements seen as a result of the Charter has been the increase in focus on tenants and customers and the increased partnership working witnessed across the sector in terms of better communication, increased opportunities for participation and the development of the scrutiny of housing services by those they are delivered for.

The most recent National Report published in October 2020 and covering the period up to and including 2019/20, showed that almost 9 out of 10 tenants were satisfied with their homes and the services their landlord provides. Performance against 10 out of 15 Charter standards and outcomes was maintained or improved and landlords continue to report strong performance in most of the service areas that are most important to tenants.

Section 2 – Current outcomes and standards

In this section of the questionnaire we are seeking your views on all 16 current charter outcomes and standards and the supporting descriptions that describe them.

THE CUSTOMER/ LANDLORD RELATIONSHIP

EQUALITIES (Charter outcome 1)
Social landlords perform all aspects of their housing services so that:
every tenant and other customer has their individual needs recognised, is treated fairly and with respect, and receives fair access to housing and housing services.

Supporting Description

This outcome describes what social landlords, by complying with equalities legislation, should achieve for all tenants and other customers regardless of age, disability, gender reassignment, marriage and civil partnership, race, religion or belief, sex, or sexual orientation. It includes landlords' responsibility for finding ways of understanding the needs of different customers and delivering services that recognise and meet these needs.

2a) Would you:

Keep this outcome exactly as it is ❑

Change this outcome ❑

Don't know ❑

Please tick only one box. If you have ticked " Change this outcome" please let us know what you would change

2b) Please provide any suggestions on how we could improve the supporting description

We support this outcome as we think that it is important that landlords ensure that all their customers have fair access to housing and housing services.

The supporting description could be improved by making mention of the need for landlords to ask for equalities information from their tenants and other service users for all protected characteristics under the Equality Act and to use it to inform their decision making.

COMMUNICATION (Charter outcome 2)
Social landlords manage their businesses so that:
tenants and other customers find it easy to communicate with their landlord and get the information they need about their landlord, how and why it makes decisions and the services it provides.

Supporting Description
This outcome covers all aspects of landlords' communication with tenants and other customers. This could include making use of new technologies such as web-based tenancy management systems and smart-phone applications. It is not just about how clearly and effectively a landlord gives information to those who want it. It also covers making it easy for tenants and other customers to make complaints and provide feedback on services, using that information to improve services and performance, and letting people know what they have done in response to complaints and feedback. It does not require landlords to provide legally protected, personal or commercial information.

3a) Would you:

Keep this outcome exactly as it is ❑

Change this outcome ❑

Don't know ❑

Please tick only one box. If you have ticked " Change this outcome" please let us know what you would change

3b) Please provide any suggestions below on how we could improve the supporting description

We support this outcome as it is clearly important that tenants and other customers find it easy to communicate with their landlord and get the information they need. The supporting narrative is clear and well defined by focusing on giving information to those who want it, making it easy to make complaints and how these complaints and other forms of communication (such as feedback from satisfaction surveys) lead to improved services.

PARTICIPATION (Charter outcome 3)
Social landlords manage their businesses so that:
tenants and other customers find it easy to participate in and influence their landlord's decisions at a level they feel comfortable with.

Supporting Description
This outcome describes what landlords should achieve by meeting their statutory duties on tenant participation. It covers how social landlords gather and take account of the views and priorities of their tenants, other customers, and bodies representing them such as registered tenant organisations; how they shape their services to reflect these views; and how they help tenants, other customers and bodies representing them such as registered tenant organisations to become more capable of involvement - this could include supporting them to scrutinise landlord services.

4a) Would you:

Keep this outcome exactly as it is ❑

Change this outcome ❑

Don't know ❑

Please tick only one box. If you have ticked " Change this outcome" please let us know what you would change

4b) Please provide any suggestions below on how we could improve the supporting description

The supporting description is clear and concise and an outcome all landlords should be aiming to achieve.

HOUSING QUALITY AND MAINTENANCE

QUALITY OF HOUSING (Charter standard 4)
Social landlords manage their businesses so that:
tenants' homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) when they are allocated; are always clean, tidy and in a good state of repair; and also meet the Energy Efficiency Standard for Social Housing (EESSH) by December 2020

Supporting Description
This standard describes what landlords should be achieving in all their properties. It covers all properties that social landlords let, unless a particular property does not have to meet part of the standard.

If, for social or technical reasons, landlords cannot meet any part of these standards, they should regularly review the situation and ensure they make improvements as soon as possible.

5a) Would you:

Keep this standard exactly as it is ❑

Change this standard ❑

Don't know ❑

Please tick only one box. If you have ticked " Change this standard" please let us know what you would change

5b) Please provide any suggestions below on how we could improve the supporting description

The supporting description is clear and concise and an outcome all landlords should be aiming to achieve.

REPAIRS, MAINTENANCE AND IMPROVEMENTS (Charter outcome 5)
Social landlords manage their businesses so that:
tenants' homes are well maintained, with repairs and improvements carried out when required, and tenants are given reasonable choices about when work is done.

Supporting Description
This outcome describes how landlords should meet their statutory duties on repairs and provide repairs, maintenance and improvement services that safeguard the value of their assets and take account of the wishes and preferences of their tenants. This could include setting repair priorities and timescales; setting repair standards such as getting repairs done right, on time, first time; and assessing tenant satisfaction with the quality of the services they receive.

6a) Would you:

Keep this outcome exactly as it is ❑

Change this outcome ❑

Don't know ❑

Please tick only one box. If you have ticked " Change this outcome" please let us know what you would change

We support this outcome as it is clearly important that tenants' homes are well maintained and that repairs are carried out when required and that tenants are given choices about when work is carried out. However, the wording of the outcome would be improved if it highlighted the expectation that repairs should be carried out "quickly when required".

6b) Please provide any suggestions below on how we could improve the supporting description

The expectation that repairs should be carried out quickly should be mentioned in the supporting narrative. This would complement the reference made to tenants being involved setting repairs priorities and timescales.

NEIGHBOURHOOD AND COMMUNITY

ESTATE MANAGEMENT, ANTI-SOCIAL BEHAVIOUR, NEIGHBOUR NUISANCE AND TENANCY DISPUTES (Charter outcome 6)
Social landlords, working in partnership with other agencies, help to ensure as far as reasonably possible that:
tenants and other customers live in well-maintained neighbourhoods where they feel safe.

Supporting Description
This outcome covers a range of actions that social landlords can take on their own and in partnership with others. It covers action to enforce tenancy conditions on estate management and neighbour nuisance, to resolve neighbour disputes, and to arrange or provide tenancy support where this is needed. It also covers the role of landlords in working with others to tackle anti-social behaviour.

7a) Would you:

Keep this outcome exactly as it is ❑

Change this outcome ❑

Don't know ❑

Please tick only one box. If you have ticked " Change this outcome" please let us know what you would change

7b) Please provide any suggestions below on how we could improve the supporting description

The supporting description is clear and concise and an outcome all landlords should be aiming to achieve. The supporting description could be improved by including reference to landlords having an appropriate strategy in place to respond to domestic abuse.

ACCESS TO HOUSING AND SUPPORT

HOUSING OPTIONS (Charter outcomes 7,8 and 9)
Social landlords work together to ensure that:
people looking for housing get information that helps them make informed choices and decisions about the range of housing options available to them. Tenants and people on housing lists can review their housing options.
Social landlords ensure that:
people at risk of losing their homes get advice on preventing homelessness.

Supporting Description
These outcomes cover landlords' duties to provide information to people looking for housing and advice for those at risk of becoming homeless. This could include providing housing 'health checks' for tenants and people on housing lists to help them review their options to move within the social housing sector or to another sector.

8a) Would you:

Keep these outcomes exactly as they are ❑
Change these outcomes ❑
Don't know ❑

Please tick only one box. If you have ticked " Change these outcomes" please let us know what you would change

8b) Please provide any suggestions below on how we could improve the supporting description

The supporting description is clear and concise and an outcome all landlords should be aiming to achieve.

ACCESS TO HOUSING (Charter outcome 10)
Social landlords ensure that:
people looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.

Supporting Description
This outcome covers what social landlords can do to make it easy for people to apply for the widest choice of social housing that is available and suitable and that meets their needs. It includes actions that social landlords can take on their own and in partnership with others, for example through Common Housing Registers or mutual exchange schemes, or through local information and advice schemes.

9a) Would you:

Keep this outcome exactly as it is ❑

Change this outcome ❑

Don't know ❑

Please tick only one box. If you have ticked " Change this outcome" please let us know what you would change

9b) Please provide any suggestions below on how we could improve the supporting description

The supporting description is clear and concise and an outcome all landlords should be aiming to achieve.

TENANCY SUSTAINMENT (Charter outcome 11)
Social landlords ensure that:
tenants get the information they need on how to obtain support to remain in their home; and ensure suitable support is available, including services provided directly by the landlord and by other organisations.

Supporting Description
This outcome covers how landlords on their own, or in partnership with others, can help tenants who may need support to maintain their tenancy. This includes tenants who may be at risk of falling into arrears with their rent, and tenants who may need their home adapted to cope with age, disability, or caring responsibilities.

10a) Would you:

Keep this outcome exactly as it is ❑
Change this outcome ❑
Don't know ❑

Please tick only one box. If you have ticked " Change this outcome"

please let us know what you would change

10b) Please provide any suggestions below on how we could improve the supporting description

The supporting description is clear and concise and an outcome all landlords should be aiming to achieve.

HOMELESS PEOPLE (Charter outcome 12)
Local councils perform their duties on homelessness so that:
homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.

Supporting Description
This outcome describes what councils should achieve by meeting their statutory duties to homeless people.

11a) Would you:

Keep this outcome exactly as it is ❑
Change this outcome ❑
Don't know ❑

Please tick only one box. If you have ticked " Change this outcome" please let us know what you would change

We support this outcome We support this outcome as it is clearly important that homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.

However, the wording of the outcome would be improved if it highlighted the expectation of securing settled, sustainable accommodation for homeless households as quickly as possible.

11b) Please provide any suggestions below on how we could improve the supporting description

The supporting description is clear and concise and an outcome all landlords should be aiming to achieve.

GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

<u>VALUE FOR MONEY</u> (Charter standard 13)
Social landlords manage all aspects of their businesses so that:
tenants, owners and other customers receive services that provide continually improving value for the rent and other charges they pay.

Supporting Description
This standard covers the efficient and effective management of services. It includes minimising the time houses are empty; managing arrears and all resources effectively; controlling costs; getting value out of contracts; giving better value for money by increasing the quality of services with minimum extra cost to tenants, owners and other customers; and involving tenants and other customers in monitoring and reviewing how landlords give value for money.

12a) Would you:

Keep this standard exactly as it is ❑
Change this standard ❑
Don't know ❑

Please tick only one box. If you have ticked " Change this standard" please let us know what you would change

12b) Please provide any suggestions below on how we could improve the supporting description

The supporting description is clear and concise and highlights that involving tenants and other customers in monitoring and reviewing how landlords give provide value for money is a key element of the outcome and one that all landlords should be aiming to achieve.

<u>RENTS AND SERVICE CHARGES</u> (Charter outcomes 14 and 15)
Social landlords set rents and service charges in consultation with their tenants and other customers so that:
A balance is struck between the level of services provided, the cost of the services, and how far current and prospective tenants and other customers can afford them.
Tenants get clear information on how rent and other money is spent, including any details of individual items of expenditure above thresholds agreed between landlords and tenants.

Supporting Description
These outcomes reflect a landlord's legal duty to consult tenants about rent setting; the importance of taking account of what current and prospective tenants and other customers are likely to be able to afford; and the importance that many tenants place on being able to find out how their money is spent. For local councils, this includes meeting the Scottish Government's guidance on housing revenue accounts. Each landlord must decide, in discussion with tenants and other customers, whether to publish information about expenditure above a particular level, and in what form and detail. What matters is that discussions take place and the decisions made reflect the views of tenants and other customers.

13a) Would you:

Keep these outcomes exactly as they are ❑

Change these outcomes ❑
Don't know ❑

Please tick only one box. If you have ticked " Change these outcomes" please let us know what you would change

We support the outcome, however whilst tenants should get clear information on how rent and other money is spent, this may not need to include details of individual items of expenditure above certain thresholds unless this is requested by tenants.

13b) Please provide any suggestions below on how we could improve the supporting description

The supporting description could be improved by stating that details of individual items of expenditure above certain thresholds should be provided where there is requested by tenants.

OTHER CUSTOMERS

GYPSIES/TRAVELLERS (Charter outcome 16)
Local councils and social landlords with responsibility for managing sites for Gypsies/Travellers should manage the sites so that:
sites are well maintained and managed, and meet the minimum site standards set in Scottish Government guidance.

Supporting Description
This outcome includes actions landlords take to ensure that: their sites meet the Scottish Government guidance on minimum standards for Gypsy/Traveller sites, and those living on such sites have occupancy agreements that reflect the rights and responsibilities set out in guidance.

All the standards and outcomes in the Charter apply to Gypsy/Travellers.

14a) Would you:
Keep this outcome exactly as it is ❑
Change this outcome ❑
Don't know ❑

Please tick only one box. If you have ticked " Change this outcome" please let us know what you would change

14b) Please provide any suggestions below on how we could improve the supporting description

This outcome is clear and concise and an outcome all landlords should be aiming to achieve.

Section 3 – Adding anything to the Charter

In this section we ask you to provide details of anything else the Charter

should cover.

15) Is there anything else you think the Charter should cover? If so please tell us what and why you think it should be included?

The Charter should introduce an outcome in relation to social housing development. This would assess wider impacts, it should gauge ongoing improvement and measure satisfaction levels within new build homes. This could assess the value of investment in this area by landlords and Scottish Government.

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WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer - Resources

Housing and Communities Committee: 1 September 2021

Subject: Housing Revenue Account Budgetary Control Report to 31 July 2021 (Period 4)

1. Purpose

1.1 The purpose of the report is to provide members with an update on the financial performance to 31 July 2021 (Period 4) of the HRA revenue and capital budgets for 2021/22.

2. Recommendations

2.1 Members are asked to:

i) note the revenue analysis shows a projected annual favourable variance of £0.002m; and

ii) note the net projected annual position in relation to the capital plan is highlighting an in-year variance of £1.499m which is made up of slippage of £1.799m (3.72%) and overspend of £0.300m (0.62%) as detailed in appendix 4.

3. Background

Revenue

3.1 At the meeting of West Dunbartonshire Council on 3 March 2021, Members agreed the revenue estimates for 2021/2022 and a total budget of £46.147m.

Capital

3.2 At the meeting of Council on 3 March 2021, Members also agreed the updated Capital Plan for 2021/22 which has been augmented by slippage from 2020/21 to produce a total planned spend for 2021/22 of £48.328m.

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, and shows a projected favourable variance of £0.002m.

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. Appendix 5 provides information on all the remaining projects which are categorised as being within the Green category. A summary of anticipated resources is shown in Appendix 6. The analysis shows that there is currently a projected in-year favourable variance of £1.499m which relates to anticipated slippage of £1.799m and overspend of £0.300m.

4.3 From the analysis within Appendix 4, it can be seen that the projects reporting slippage are as follows:-

Project Name	**Slippage (£m)**
Doors/ Window component renewals	1.331
Defective structures/component renewals	0.276
Airport Noise Insulation Scheme	0.192

Reasons for slippage are explained in Appendix 4 and Appendix 5. The overspend of £0.300m relates to the smoke detector installation programme for which installation costs have been higher than anticipated at time of budget setting, resulting in an anticipated overspend of £0.300m at this time.

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.

Stephen West
Chief Officer – Resources
Date: 18 August 2021

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 2021/2022

APPENDIX 1

PERIOD END DATE **31 July 2021**

Subjective Summary	Total Budget 2020/21 £000	Spend to Date 2020/21 £000	Forecast Spend £000	Forecast Variance 2020/21 £000	%	Annual RAG Status
Employee Costs	6,272	1,878	6,274	2	0%	↑
Property Costs	1,917	580	1,807	(110)	-6%	↑
Transport Costs	110	28	83	(27)	0%	↑
Supplies, Services And Admin	394	117	387	(7)	-2%	↑
Support Services	2,677	900	2,599	(78)	-3%	↑
Other Expenditure	498	180	498	0	0%	→
Repairs & Maintenance	12,872	4,257	12,711	(161)	-1%	↑
Bad Debt Provision	1,060	316	948	(112)	-11%	↑
Void Loss (Council Tax/Lost Rents)	648	353	937	289	45%	↓
Loan Charges	19,699	6,566	19,699	0	0%	→
Total Expenditure	**46,147**	**15,175**	**45,943**	**(204)**	**0%**	↑
House Rents	44,417	12,275	44,158	259	1%	↓
Lockup Rents	210	57	205	5	2%	↑
Factoring/Insurance Charges	1,235	422	1,265	(30)	-2%	↑
Other rents	114	30	115	(1)	-1%	↑
Interest on Revenue Balance	71	24	71	0	0%	↓
Miscellaneous income	100	38	131	(31)	-31%	↑
Total Income	**46,147**	**12,846**	**45,945**	**202**	**0%**	↑
Net Expenditure	**0**	**2,329**	**(2)**	**(2)**		

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 2**
HRA REVENUE BUDGETARY CONTROL 2021/2022
ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE **31 July 2021**

PERIOD **4**

Budget Details	Variance Analysis				
Subjective Analysis	**Budget**	**Forecast Spend**	**forecast Variance**		**RAG Status**
	£000	**£000**	**£000**	**%**	
PROPERTY COSTS	1,917	1,807	(110)	-6%	↑
Subjective Description					
This budget covers electricity, gas, rates, rents, cleaning and insurance costs.					
Variance Narrative					
Main Issues	The main reasons for this underspend relates to the expectation that the year end recharge for the cost of property insurance will be more in line with last year's actual than assumed within budget.				
Mitigating Action	No mitigating action is required.				
Anticipated Outcome	A year end underspend is anticipated				

Budget Details	Variance Analysis				
Subjective Analysis	**Budget**	**Forecast Spend**	**forecast Variance**		**RAG Status**
SUPPORT SERVICES	2,677	2,599	(78)	-3%	↑
Subjective Description					
This budget covers central support recharges to the HRA					
Variance Narrative					
Main Issues	The year end recharge for the use of central support services is anticipated to be similar to last year and lower than budgeted resulting in a favourable variance.				
Mitigating Action	No mitigating action is required.				
Anticipated Outcome	A year end underspend is anticipated				

Budget Details	Variance Analysis				
Subjective Analysis	**Budget**	**Forecast Spend**	**forecast Variance**		**RAG Status**
	£000	**£000**	**£000**	**%**	
REPAIRS & MAINTENANCE	12,872	12,711	(161)	-1%	↑
Service Description					
This budget covers all repair and maintenance expenditure to houses and lockups					
Variance Narrative					
Main Issues	The projected underspend is attributable to lower than budgeted costs for maintenance contracts.				
Mitigating Action	No mitigating action is required.				
Anticipated Outcome	A year end underspend is anticipated.				

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 2**
HRA REVENUE BUDGETARY CONTROL 2021/2022
ANALYSIS FOR VARIANCES OVER £50,000

MONTH END DATE 31 July 2021

PERIOD 4

Budget Details	Variance Analysis				
Subjective Analysis	Budget	Forecast Spend	forecast Variance		RAG Status
	£000	£000	£000	%	
BAD DEBT PROVISION	1,060	948	(112)	-11%	↑
Service Description					
This budget allows for the provision for bad and doubtful debts to be maintained at an appropriate level					
Variance Narrative					
Main Issues	It is anticipated that the Bad Debt Provision will be more in line with last year's actual, as opposed to budget, resulting in a favourable variance.				
Mitigating Action	No mitigating action is required.				
Anticipated Outcome	A year end underspend is anticipated				

Budget Details	Variance Analysis				
Subjective Analysis	Budget	Forecast Spend	forecast Variance		RAG Status
	£000	£000	£000	%	
VOID LOSS	648	937	289	45%	↓
Service Description					
This budget covers the rents lost on void houses and lockups and the cost of council tax on void properties.					
Variance Narrative					
Main Issues	The main reason for this adverse variance relates to the number of void properties being higher than budgeted. Despite restrictions being lifted and best efforts to relet properties towards the end of 20/21, the recovery to normal numbers was not possible. Therefore, void numbers are starting higher in 21/22 than assumed within the budget. This is reflected in a higher cost for void rent loss and void council tax against budget.				
Mitigating Action	HMTA and Housing are working together to facilitate having void properties ready for re - letting				
Anticipated Outcome	A year end overspend is anticipated.				

Budget Details	Variance Analysis				
Subjective Analysis	Budget	Forecast Spend	forecast Variance		RAG Status
	£000	£000	£000	%	
HOUSE RENTS	44,417	44,158	259	1%	↓
Service Description					
Rental income from houses					
Variance Narrative					
Main Issues	This budget is based on the expected numbers of stock available for rent. The 21/22 budget assumed a provision for some of the new builds becoming available to rent part way through the financial year. However, delays to the progress on site due to Covid-19 and adverse weather, will mean that some of these properties will not be ready until later than originally assumed within the budget.				
Mitigating Action	No mitigation possible. Any income shortfall will be contained within the overall HRA Budget.				
Anticipated Outcome	There will be a shortfall in rental income.				

APPENDIX 3

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

MONTH END DATE 31 July 2021

PERIOD 4

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
Red								
Projects are forecast to be overspent and/or experience material delay to completion	4	14.8%	1,031	1.4%	4	14.8%	744	6.6%
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	23	85.2%	71,521	98.6%	23	85.2%	10,476	93.4%
The in-year adverse variance reflects the 20/21 Scottish Governr	**27**	**100%**	**72,552**	**100%**	**27**	**100%**	**11,220**	**100%**

Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	14,843	1,031	14,843	0	5,005	1,031	3,506	(1,499)	(1,799)	300
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	230,762	71,521	230,762	0	43,323	10,476	43,323	0	0	0
TOTAL EXPENDITURE	**245,605**	**72,552**	**245,605**	**0**	**48,328**	**11,507**	**46,829**	**(1,499)**	**(1,799)**	**300**
TOTAL RESOURCES	**245,605**	**72,552**	**245,605**	**0**	**48,328**	**11,507**	**46,829**	**1,499**		
NET EXPENDITURE	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**		

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 4**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED STATUS

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	**Doors/window component renewals**						
	Project Life Financials	10,539	625	6%	10,539	0	0%
	Current Year Financials	3,831	625	16%	2,500	(1,331)	-35%
	Project Description	Doors/Windows Component Renewals					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
2	**Statutory/regulatory compliance works (lifts/electrical/legionnella/fire etc)**						
	Project Life Financials	683	287	42%	683	0	0%
	Current Year Financials	236	287	122%	536	300	127%
	Project Description	This budget will be used to upgrade / replace components / installations in order to comply with					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
3	**Defective structures/component renewals**						
	Project Life Financials	3,429	119	3%	3,429	0	0%
	Current Year Financials	746	119	16%	470	(276)	-37%
	Project Description	Defective structures					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26

1 Main Issues / Reason for Variance

Projected to be underspent at this stage due to internal staffing resources being redeployed to other work areas whilst the window programme was affected by COVID. Resources now returned and mobilising. Additional sub-contractor support also mobilising for installs.

Mitigating Action

No mitigation available at this time.

Anticipated Outcome

Slippage anticipated and required to be carried forward into 22/23.

2 Main Issues / Reason for Variance

The works in relation to the smoke detector installation programme has been continuing in connection with gas heating annual servicing and continues to gather pace. However an issue regarding the level of budget available has been identified in that installation costs have been higher than anticipated at time of budget setting, resulting in an estimated overspend of £0.300m at this time.

Mitigating Action

No mitigation available at this time.

Anticipated Outcome

Project to complete as planned however now with expected overspend.

3 Main Issues / Reason for Variance

Projected to be underspent at this stage due to internal staffing resources being redeployed to other work areas whilst the structural programme was affected by COVID, due to the restrictions placed on the numbers of workers in close proximity. However, the restrictions have changed and staffing levels are able to return to normal levels. The programme was also affected by having the next available block cleared and ready to move onto with COVID having impacted on decants and tenant relocations.

Mitigating Action

No mitigation available at this time.

Anticipated Outcome

Slippage anticipated and required to be carried forward into 22/23.

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 4**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED STATUS

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
4	**Airport Noise Insulation Scheme**						
	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-22	Forecast End Date		31-Mar-23

Main Issues / Reason for Variance

Glasgow Airport has committed to develop and implement a Noise Insulation Policy to mitigate noise for residents most affected by aviation noise. To develop this the Council has committed to working jointly with the Airport to procure a leading expert in the field to manage the trial on behalf of our collective organisations and ultimately develop a phased programme of works in parallel with existing window replacement and insulation programmes to mitigate the noise experienced by tenants within a specified area. With the challenges facing the Airport as a result of the pandemic, this programme has been paused at the request of Glasgow Airport.

Mitigating Action

There is regular dialogue between the Council and Glasgow Airport, and there is the basis of an agreed delivery plan which was ready to be implemented prior to the pausing of the project. This can be re-established immediately by both parties, however it has to be recognised the nature of works and with the indication that it will not commence until Q3 2021/22 there is a strong likelihood that this project will not complete until 2022/23, however both parties still remain committed to its delivery.

Anticipated Outcome

Full delivery and spend is unlikely to be achieved in 2021/22, however the phasing will not be fully known until the beginning of August.

TOTAL RED						
Project Life Financials	14,843	1,031	7%	14,843	0	0%
Current Year Financials	5,005	1,031	21%	3,506	(1,499)	-30%

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 5**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN STATUS

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	**Affordable Housing Supply Programme**						
	Project Life Financials	135,876	65,167	48%	135,876	0	0%
	Current Year Financials	20,281	4,122	20%	20,281	0	0%
	Project Description	Affordable Housing Supply Programme					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26

Main Issues / Reason for Variance

Updated revised cashflow positions are currently being sought for each site. However, as it currently stands, it is anticipated that this programme will complete on project life budget. Further details are provided within appendix 7. Site updates are as follows:

St Andrews - Handovers have been proceeding according to the agreed programme. The latest revised programme indicated the last completions were expected to be early August, however supply issues relating to dry riser access panels have delayed this to late August with the exception of the assisted living property which is due in September. Housing Operations continue to be kept advised of all progress in relation to handovers.

Haldane - Project is complete with all properties being handed over.
Aitkenbar Primary School - Project is complete with all properties being handed over.

Clydebank East - A decision over the materials being used has now been made, the Planning Application has been made and will be heard at September Planning Committee.

Creveul Court - Project is complete with all properties being handed over.

Dumbarton Harbour Ph 3 - No further update in relation to the handover dates for this site. Work has been steadily ongoing on the site with a number of properties now complete and awaiting completion certificates.

Queens Quay Site B - Project is moving on and timber kit is progressing. The project is on track for completion in March 2022.

Future Sites - Sites have been identified and are at various different stages, with some having their designs and feasibilities progressing. An exercise will be carried out to determine viability of a number of gap sites for future housing development within the ownership of HRA.

Mitigating Action

None required at this time.

Anticipated Outcome

Project to complete as planned and meet spend targets.

2	**Special needs adaptations**						
	Project Life Financials	2,540	144	6%	2,540	0	0%
	Current Year Financials	575	144	25%	575	0	0%
	Project Description	Adaptations to Housing for Special Needs					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26

Main Issues / Reason for Variance

No Issues to report at this time. Due to impacts of COVID last year unspent budget was carried forward. This will place additional challenges on achieving full spend, however project officers and delivery team will endeavour to catch up with installs. Additional resources back-up contractor in-place and early numbers of installations/completions are positive in terms of assisting to meet spend targets.

Mitigating Action

None required at this time.

Anticipated Outcome

Project to complete as planned and meet spend targets.

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 5**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN STATUS

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
3	**Capitalised minor works**						
	Project Life Financials	2,480	173	7%	2,480	0	0%
	Current Year Financials	691	173	25%	691	0	0%
	Project Description	This is a budget to undertake specific minor ad hoc capital projects that arise on demand throughout the financial year.					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
4	**Better Homes Priority Budget**						
	Project Life Financials	1,319	3	0%	1,319	0	0%
	Current Year Financials	446	3	1%	446	0	0%
	Project Description	Priority projects as prioritised by the Better Homes Group					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	While pandemic restrictions stalled some proposed initiatives throughout 2020/21, it is anticipated that this will not be a concern throughout 2021/22. A number of priority initiatives, supported by the Better Homes Project Board, are already being investigated and are envisaged to have a positive impact on the current council housing stock, however these will still be subject to ongoing volatility with supply chains and labour markets that could impact on delivery. These include an Internet of Things pilot Project with AICO for Housing First properties, that will provide sensors to properties to measure temperature, humidity and air quality with training to be arranged; a pilot project to improve the efficiency of the electric storage heating systems in our multi-storey flats, initially starting with one block with the potential rollout to further blocks; and merging 2 flats into one property for a large family that cannot be accommodated elsewhere within the housing stock. The board are also investigating a number of energy efficiency and zero emission pilots to help us identify best practice for improvements across the wider stock for example under floor insulation.						
	Mitigating Action						
	No mitigation required at this time.						
	Anticipated Outcome						
	It is anticipated that the accelerated proposals will result in this budget achieving all targets, but will continue to monitor market conditions.						
5	**QL Development**						
	Project Life Financials	26	8	31%	26	0	0%
	Current Year Financials	26	8	31%	26	0	0%
	Project Description	This budget relates to the costs associated with the development of the Integrated Housing Management System					
	Project Lifecycle	Planned End Date		31-Mar-22	Forecast End Date		31-Mar-22
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 5**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN STATUS

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
6	**Gypsy Travellers Site**						
	Project Life Financials	91	0	0%	91	0	0%
	Current Year Financials	91	0	0%	91	0	0%
	Project Description	Gypsy/ Traveller Site improvements					
	Project Lifecycle	Planned End Date		31-Mar-22	Forecast End Date		31-Mar-22
	Main Issues / Reason for Variance						
	This budget is made up of Scottish Government grant which requires to be legally committed to improvement works on existing Gypsy Travellers sites by the end of March 2022. Initially the funding should have been committed a year earlier but as a result of the pandemic the timeline has been extended across Scotland. A condition of the grant requires that spend mirrors tenant priorities, and as such we have had a number of consultative engagements with the existing community to assess priorities.						
	Mitigating Action						
	No mitigation required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
7	**Community Safety Projects**						
	Project Life Financials	17	0	0%	17	0	0%
	Current Year Financials	17	0	0%	17	0	0%
	Project Description	Community Safety Projects					
	Project Lifecycle	Planned End Date		31-Mar-22	Forecast End Date		31-Mar-22
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
8	**Targeted SHQS compliance works**						
	Project Life Financials	100	0	0%	100	0	0%
	Current Year Financials	100	0	0%	100	0	0%
	Project Description	This budget is to focus on work required to maintain the SHQS compliance with WDC housing stock.					
	Project Lifecycle	Planned End Date		31-Mar-22	Forecast End Date		31-Mar-22
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 5**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN STATUS

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
9	**Targeted EESSH compliance works**						
	Project Life Financials	20,504	1,988	10%	20,504	0	0%
	Current Year Financials	5,076	1,988	39%	5,076	0	0%
	Project Description	This budget enables the council's continued commitment to achieving the Government's standards in relation to energy efficiency.					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues. EWI programme continues into 21/22 and should work be able to continue with no further lockdowns, it is anticipated that the programme will be completed as planned.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
10	**Building external component renewals, roofs/chimneys/flashings/fascias/gutters/svp**						
	Project Life Financials	16,430	1,158	7%	16,430	0	0%
	Current Year Financials	4,088	1,158	28%	4,088	0	0%
	Project Description	Building external component renewals					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues. Roof renewal programme continues into 21/22 and should work be able to continue with no further lockdowns, it is anticipated that the programme will be completed as planned.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
11	**External stores/garages/bin stores/drainage component renewals**						
	Project Life Financials	304	31	10%	304	0	0%
	Current Year Financials	125	31	25%	125	0	0%
	Project Description	This budget is to focus on external stores/garages/bin stores etc. component renewals as					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
12	**Secure entry component renewals**						
	Project Life Financials	379	50	13%	379	0	0%
	Current Year Financials	200	50	25%	200	0	0%
	Project Description	This budget is to focus on secure door entry component renewals as identified and recommended from the housing stock condition survey and appropriate council officer referrals.					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 5**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN STATUS

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
13	**Heating improvement works:**						
	Project Life Financials	4,972	317	6%	4,972	0	0%
	Current Year Financials	948	317	33%	948	0	0%
	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-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
14	**Energy improvements/energy efficiency works**						
	Project Life Financials	331	27	8%	331	0	0%
	Current Year Financials	108	27	25%	108	0	0%
	Project Description	Energy improvements/ efficiency works (e.g. loft insulation, pipe/tank insulation, draught exclusion)					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
15	**Improvement works (Risk St)**						
	Project Life Financials	170	0	0%	170	0	0%
	Current Year Financials	170	0	0%	170	0	0%
	Project Description	Risk Street Over clad					
	Project Lifecycle	Planned End Date		31-Mar-22	Forecast End Date		31-Mar-22
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
16	**Void house strategy programme**						
	Project Life Financials	8,645	525	6%	8,645	0	0%
	Current Year Financials	2,101	525	25%	2,101	0	0%
	Project Description	Spend on Void Properties to bring them up to letting standard					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 5**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN STATUS

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
17	**Contingencies**						
	Project Life Financials	500	0	0%	500	0	0%
	Current Year Financials	100	0	0%	100	0	0%
	Project Description	This is a contingent budget for unforeseen matters which may arise during the year.					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
18	**Environmental renewal works, paths/fences/walls/parking area's**						
	Project Life Financials	5,089	322	6%	5,089	0	0%
	Current Year Financials	1,289	322	25%	1,289	0	0%
	Project Description	Environmental renewal works, paths/fences/walls/parking areas					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
19	**Asbestos management works**						
	Project Life Financials	1,104	128	12%	1,104	0	0%
	Current Year Financials	210	128	61%	210	0	0%
	Project Description	This budget is to fund work associated with the management of current asbestos legislation and the Council's asbestos policy within housing stock.					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
20	**Buy Backs**						
	Project Life Financials	7,106	332	5%	7,106	0	0%
	Current Year Financials	1,706	332	19%	1,706	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-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 5**
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN STATUS

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
21	**Salaries/central support/offices**						
	Project Life Financials	12,776	818	6%	12,776	0	0%
	Current Year Financials	2,455	818	33%	2,455	0	0%
	Project Description	Allocation of costs from other WDC services who support the HRA capital programme					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
22	**Modern facilities and services**						
	Project Life Financials	4,003	330	8%	4,003	0	0%
	Current Year Financials	1,320	330	25%	1,320	0	0%
	Project Description	New Kitchens, Bathrooms and Showers					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	No Issues. Additional resources back-up contractor in-place and early numbers of installations/completions are positive in terms of spend targets.						
	Mitigating Action						
	Additional back-up contracts in place to assist in delivery.						
	Anticipated Outcome						
	Project to complete as planned and meet spend targets.						
23	**MSF Fire Risk Assessment Works**						
	Project Life Financials	6,000	0	0%	6,000	0	0%
	Current Year Financials	1,200	0	0%	1,200	0	0%
	Project Description	High Rise Fire Safety Measures					
	Project Lifecycle	Planned End Date		31-Mar-26	Forecast End Date		31-Mar-26
	Main Issues / Reason for Variance						
	A recent meeting held between Officers and the Scottish Government proved positive with the council's suggestions being well received. However, awaiting final report from the the Scottish Government and expecting further guidance on buildings above 11m which may also extend to buildings above 18m.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Progress on this programme will be closely monitored on a regular basis through the Better Homes Project Board.						
	TOTAL GREEN						
	Project Life Financials	230,762	71,521	31%	230,762	0	0%
	Current Year Financials	43,323	10,476	24%	43,323	0	0%

WEST DUNBARTONSHIRE COUNCIL **APPENDIX 6**
HRA CAPITAL PROGRAMME
ANALYSIS OF RESOURCES

MONTH END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	**NEW BUILD GRANT**						
	Project Life Financials	(39,600)	(23,814)	60%	(40,623)	(1,023)	3%
	Current Year Financials	(5,000)	0	0%	(5,000)	0	0%
	Project Description	Grant to facilitate the building of new build housing					
	Project Lifecycle	Planned End Date			Forecast End Date		

Main Issues / Reason for Variance

Overall, there is a favourable project life variance of £1.023m which relates to additional grant income successfully negotiated by Officers in relation to the increased grant per unit at Aitkenbar, Haldane and Dumbarton Harbour and the additional grant generated from the buyback scheme.

Mitigating Action

None required at this time.

Anticipated Outcome

The project life overall variance will be favourable by £1.023m due to additional Scottish Government Grant Income.

TOTAL RESOURCES						
Project Life Financials	245,604	72,527	30%	245,604	0	0%
Current Year Financials	48,327	11,481	24%	46,828	1,499	3%

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

MONTH END DATE **31 July 2021**

PERIOD **4**

Site	Project Life Financials					
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	£000	£000	%	RAG Status
St Andrews	22,647	21,699	22,647	-	0%	→
Haldane PS	11,572	11,308	11,572	-	0%	→
Aitkenbar PS	10,669	9,686	10,669	-	0%	→
Clydebank East	21,645	3,576	21,645	-	0%	→
Creveul Court	3,811	3,751	3,811	-	0%	→
Dumbarton Harbour	8,124	8,014	8,124	-	0%	→
Queens Quay (site B)	6,925	4,685	6,925	-	0%	→
Future Developments	46,132	1,216	46,132	-	0%	→
Fees and Staffing Costs	4,351	1,231	4,351	-	0%	→
Total Expenditure	**135,876**	**65,166**	**135,876**	**0**		→

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Housing and Employability

Housing and Communities Committee: 1 September 2021

Subject: Financial Report 2021/22 as at Period 4 (31 July 2021)

1. Purpose

1.1 The purpose of the report is to provide the Committee with an update on the financial performance to 31 July 2021 (Period 4) 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 underspend against budget by £0.039m (1.1%) at the year-end;

ii) note the net projected annual position in relation to relevant capital projects which is showing no projected variance; and

iii) note the progress on efficiencies incorporated into budgets for 2021/22**.**

3. Background

3.1 Revenue Budget

At the meeting of West Dunbartonshire Council on 22 March 2021, Members agreed the revenue estimates for 2021/22.

A total net budget of £3.224m 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 £3.204m as per below.

Description	**£m**
Starting Position	**3.224**
Staff transfer	0.032
Savings applied	(0.037)
Procurement savings	(0.015)
Revised budget	**3.204**

Capital

3.2 At the meeting of Council on 4 March 2021, Members also agreed the updated 10 year General Services Capital Plan for 2021/2022 to 2030/31.

The next three years from 2021/22 to 2023/24 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 £1.247m.

4. Main Issues

Revenue Budget

4.2 Appendix 1 shows the probable outturn for the services at £3.165m. As the annual budget is £3.204m there is a projected favourable variance currently projected of £0.039m. 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 2021/21 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.

6.2 Agreed management adjustments for 2021/22 are monitored with current indications being that the saving of £0.020m 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.

Peter Barry
Chief Officer, Housing and Employability

Date: 19 August 2021

Person to Contact: Janice Rainey - Business Unit Finance Partner, 16 Church Street, Dumbarton, G82 1QL, telephone: 01389 737707, e-mail janice.rainey@west-dunbarton.gov.uk

Appendices:
Appendix 1 - Summary Budgetary Position (Revenue)
Appendix 2 - Detailed Budgetary Position (Revenue)
Appendix 3 - Variance Analysis (Revenue)
Appendix 4 - Monitoring of Savings Options (Revenue)
Appendix 5 - Budgetary Position (Capital)
Appendix 6 - Variance Analysis Green (Capital)

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/2022
HOUSING & COMMUNITIES SUMMARY

Appendix 1

MONTH END DATE **31 July 2021**

Actual Outturn 2020/21	Service / Subjective Summary	Total Budget 2021/22	YTD Spend 2021/22	Forecast Spend 2021/22	Annual Variance 2021/22		Annual RAG Status	Net Variance Attributable to Covid	Underlying Variance Excluding Covid
£000		£000	£000	£000	£000	%		£000	£000
2,721	Working 4 U	2,769	(93)	2,766	(3)	0%	↑	0	(3)
876	Communities	867	268	867	0	0%	→	0	0
500	Homeless Persons	322	247	339	17	5%	↓	20	(3)
41	Private Sector Housing	39	13	39	0	0%	→	0	0
0	Private Sector Housing Grant	78	99	80	2	3%	↓	0	2
434	Anti Social Behaviour	446	97	451	5	1%	↓	0	5
0	Housing Asset and Investment	83	10	30	(53)	-64%	↑	0	(53)
(724)	Housing Maintenance Trading A/c	(1,400)	(83)	(1,407)	(7)	-1%	↑	(7)	0
3,849	**Total Net Expenditure**	**3,204**	**558**	**3,165**	**(39)**	**-1.22%**	↑	**13**	**(52)**

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/2022
HOUSING AND COMMUNITIES COMMITTEE DETAIL

Appendix 2

YEAR END DATE 31 July 2021

PERIOD 4

Actual Outturn 2020/21	Service Summary	Total Budget 2021/22	YTD Spend 2021/22	Forecast Spend 2021/22	Annual Variance 2021/22		RAG Status
£000	**All Services**	£000	£000	£000	£000	%	
17,918	Employee	18,561	5,850	18,099	(463)	-2%	↑
2,837	Property	2,235	613	2,232	(3)	0%	↑
1,114	Transport and Plant	1,182	384	1,181	(2)	0%	↑
11,655	Supplies, Services and Admin	10,185	3,009	16,367	6,181	61%	↓
3,808	Payments to Other Bodies	5,482	975	5,474	(8)	0%	↑
(8)	Other	0	0	0	0	0%	→
37,325	**Gross Expenditure**	**37,645**	**10,830**	**43,351**	**5,706**	**15%**	↓
(33,476)	**Income**	(34,441)	(10,272)	(40,185)	(5,745)	**-17%**	↑
3,849	**Net Expenditure**	**3,204**	**558**	**3,166**	**(38)**	**-1%**	↑
£000	**Working 4 U**	£000	£000	£000	£000	%	
2,496	Employee	2,932	925	2,936	5	0%	↓
0	Property	2	0	2	0	0%	→
4	Transport and Plant	25	1	24	(1)	-5%	↑
102	Supplies, Services and Admin	303	45	296	(7)	-2%	↑
1,494	Payments to Other Bodies	3,115	212	3,115	(0)	0%	↑
0	Other	0	0	0	0	0%	→
4,096	**Gross Expenditure**	**6,377**	**1,183**	**6,373**	**(4)**	**0%**	↑
(1,375)	**Income**	**(3,608)**	**(1,276)**	**(3,608)**	**0**	**0%**	→
2,721	**Net Expenditure**	**2,769**	**- 93**	**2,765**	**(4)**	**0%**	↑
£000	**Communities**	£000	£000	£000	£000	%	
618	Employee	598	205	577	(21)	-4%	↑
282	Property	275	68	275	0	0%	→
4	Transport and Plant	4	1	4	0	0%	→
7	Supplies, Services and Admin	4	5	5	1	26%	↓
173	Payments to Other Bodies	153	33	145	(8)	-5%	↑
0	Other	0	0	0	0	0%	→
1,084	**Gross Expenditure**	**1,033**	**312**	**1,005**	**(28)**	**-3%**	↑
(208)	**Income**	**(167)**	**(44)**	**(138)**	**29**	**17%**	↓
876	**Net Expenditure**	**867**	**268**	**867**	**0**	**0%**	↓
£000	**Homeless Persons**	£000	£000	£000	£000	%	
2,121	Employee	2,496	745	2,453	(43)	-2%	↑
2,397	Property	1,638	512	1,634	(4)	0%	↑
24	Transport and Plant	31	10	38	7	23%	↓
236	Supplies, Services and Admin	114	88	123	9	8%	↓
789	Payments to Other Bodies	827	322	827	0	0%	→
0	Other	0	0	0	0	0%	→
5,567	**Gross Expenditure**	**5,106**	**1,676**	**5,075**	**(31)**	**-1%**	↑
(5,067)	**Income**	**(4,784)**	**(1,429)**	**(4,736)**	**48**	**1%**	↓
500	**Net Expenditure**	**322**	**247**	**339**	**18**	**6%**	↓
£000	**Private Sector Housing**	£000	£000	£000	£000	%	
0	Employee	0	0	0	0	0%	→
0	Property	0	0	0	0	0%	→
0	Transport and Plant	0	0	0	0	0%	→
0	Supplies, Services and Admin	0	0	0	0	0%	→
41	Payments to Other Bodies	39	13	39	0	0%	→
0	Other	0	0	0	0	0%	→
41	**Gross Expenditure**	**39**	**13**	**39**	**0**	**0%**	→
0	**Income**	**0**	**0**	**0**	**0**	**0%**	→
41	**Net Expenditure**	**39**	**13**	**39**	**0**	**0%**	→

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2021/2022
HOUSING AND COMMUNITIES COMMITTEE DETAIL

Appendix 2

YEAR END DATE 31 July 2021

PERIOD 4

Actual Outturn 2020/21	Service Summary	Total Budget 2021/22	YTD Spend 2021/22	Forecast Spend 2021/22	Annual Variance 2021/22		RAG Status
£000	**Private Sector Housing Grant**	£000	£000	£000	£000	%	
38	Employee	38	13	39	1	3%	↓
83	Property	240	6	241	1	0%	↓
0	Transport and Plant	1	0	1	0	0%	→
0	Supplies, Services and Admin	0	-1	0	0	0%	→
243	Payments to Other Bodies	245	81	245	0	0%	→
0	Other	0	0	0	0	0%	→
364	**Gross Expenditure**	**524**	**99**	**526**	**2**	**0%**	↓
(364)	**Income**	**(446)**	**0**	**(446)**	**0**	**0%**	→
-	**Net Expenditure**	**78**	**99**	**80**	**2**	**3%**	↓
£000	**Anti Social Behaviour**	£000	£000	£000	£000	%	
280	Employee	272	94	281	10	3%	↓
0	Property	0	0	0	0	0%	→
2	Transport and Plant	6	1	2	(3)	-59%	↑
4	Supplies, Services and Admin	13	2	12	(1)	-11%	↑
149	Payments to Other Bodies	156	0	156	0	0%	→
0	Other	0	0	0	0	0%	→
434	**Gross Expenditure**	**447**	**97**	**451**	**5**	**1%**	↓
0	**Income**	**(1)**	**0**	**0**	**1**	**100%**	↓
434	**Net Expenditure**	**446**	**97**	**451**	**5**	**1%**	↓
£000	**Housing Asset and Investment**	£000	£000	£000	£000	%	
317	Employee	527	122	370	(157)	-30%	↑
0	Property	0	0	0	0	0%	→
1	Transport and Plant	5	1	1	(4)	-80%	↑
1	Supplies, Services and Admin	0	1	2	2	0%	↓
0	Payments to Other Bodies	0	0	0	0	0%	→
0	Other	0	0	0	0	0%	→
319	**Gross Expenditure**	**532**	**124**	**373**	**(159)**	**-30%**	↑
(319)	**Income**	**(449)**	**(114)**	**(343)**	**106**	**24%**	↓
-	**Net Expenditure**	**83**	**10**	**30**	**(53)**	**-64%**	↑
£000	**Housing Maintenance Trading A/c**	£000	£000	£000	£000	%	
12,049	Employee	11,699	3,746	11,442	(257)	-2%	↑
75	Property	81	27	81	0	0%	→
1,079	Transport and Plant	1,110	370	1,110	0	0%	→
11,305	Supplies, Services and Admin	9,751	2,869	15,929	6,178	63%	↓
919	Payments to Other Bodies	946	315	946	0	0%	→
(8)	Other	0	0	0	0	0%	→
25,419	**Gross Expenditure**	**23,587**	**7,327**	**29,508**	**5,921**	**25%**	↓
(26,143)	**Income**	**(24,987)**	**(7,410)**	**(30,915)**	**(5,928)**	**-24%**	↑
(724)	**Net Expenditure**	**(1,400)**	**(83)**	**(1,407)**	**(7)**	**1%**	↑

WEST DUNBARTONSHIRE COUNCIL **Appendix 3**
REVENUE BUDGETARY CONTROL 2021/2022
ANALYSIS FOR VARIANCES OVER £50,000

YEAR END DATE **31 July 2021**

Budget Details	Variance Analysis				
	Total Budget	Forecast Spend	Variance		RAG Status
	£000	£000	£000	%	
Housing Asset and Investment	83	30	(53)	-64%	↑
Service Description	This service manages capital investment across council and private sector housing stock.				
Main Issues / Reason for Variance	Vacant posts are being held pending service restructure. The vacancies have no impact on service delivery and are partially offset by reduced recharge of salaries				
Mitigating Action	None Required				
Anticipated Outcome	Small surplus at year end				
Housing Maintenance Trading A/c	(1,400)	(1,407)	(7)	1%	↑
Service Description	This service delivers maintenance and investment services to the council's housing stock.				
Main Issues / Reason for Variance	Employee costs favourable as increased craft resource working on corporate buildings works means that there will be reduced costs charged to HRA works. Supplies and services is reporting an adverse variance due to an increase in use of sub-contractors to support the delivery of the HRA investment programme. Income reporting favourable variance as a larger than anticipated HRA investment programme will be managed and delivered by HMTA in 21/22.				
Mitigating Action	None Required.				
Anticipated Outcome	Small surplus at year end.				

WEST DUNBARTONSHIRE COUNCIL
MONITORING OF EFFICIENCIES AND MANAGEMENT ADJUSTMENTS 2021/22

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
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE 31 July 2021

PERIOD 4

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
Red								
Projects are forecast to be overspent and/or experience material delay to completion	0	0%	0	0%	0	0%	0	0%
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%
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	3	100%	804	100%	3	100%	16	100%
TOTAL EXPENDITURE	**3**	**100%**	**804**	**100%**	**3**	**100%**	**16**	**100%**

	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Slippage £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	0	0	0	0	0	0	0	0	0	0
Amber										
Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	0	0	0	0	0	0	0	0	0	0
Green										
Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	1,247	804	1,247	0	89	16	89	0	0	0
TOTAL EXPENDITURE	**1,247**	**804**	**1,247**	**0**	**89**	**16**	**89**	**0**	**0**	**0**

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

PERIOD END DATE **31 July 2021**

PERIOD **4**

	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	**Invest in "Your Community Initiative"**						
	Project Life Financials	912	793	87%	912	0	0%
	Current Year Financials	41	12	28%	41	0	0%
	Project Description	Capital budget to support the roll out of Your Community, an initiative designed to achieve coordinated service delivery in response to community need. This is complimented by community capacity building, empowering WD citizens to do more for their own communities (leading to less reliance on council). Also included is the implementation of participatory budgeting to support and build capacity in communities.					
	Project Manager	Elaine Troup					
	Chief Officer	Peter Barry					
	Project Lifecycle	Planned End Date		31-Mar-23	Forecast End Date		31-Mar-23
	Main Issues / Reason for Variance						
	The Improvement Fund is currently paused to new applications to allow consideration of all current applications and live projects. This includes an evaluation of approved projects that have been delayed or not yet started. Project spend to be incurred as year progresses with full budget spend anticipated.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Full spend is anticipated on this year's budget.						
2	**Integrated Housing Management System**						
	Project Life Financials	110	12	11%	110	0	0%
	Current Year Financials	23	4	19%	23	0	0%
	Project Description	Development of IHMS system.					
	Project Manager	Graham Watters					
	Chief Officer	Peter Barry					
	Project Lifecycle	Planned End Date		31-Mar-30	Forecast End Date		31-Mar-30
	Main Issues / Reason for Variance						
	Development of system progressing, with budget spend anticipated to be incurred in 2021/22.						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Development of IHMS system.						
3	**Dennystoun Forge Site Improvements**						
	Project Life Financials	225	0	0%	225	0	0%
	Current Year Financials	25	0	0%	25	0	0%
	Project Description	Dennystoun Forge Site Improvements					
	Project Manager	John Kerr					
	Chief Officer	Peter Barry					
	Project Lifecycle	Planned End Date		31-Mar-30	Forecast End Date		31-Mar-30
	Main Issues / Reason for Variance						
	Project was initially stalled due to COVID-19 restrictions, however as these are easing Officers have now carried out a consultative exercise and initiated a site inspection to develop the work programme for 2021/22, and provided there are no further pandemic impacts it is expect works commence in late summer.						
	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 for 2021/22 be delivered within Quarter 4.						

POLICE SCOTLAND
Keeping people safe

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

At the end of Qtr. 1, Group 1 crimes of serious violence have increased by 46.7% compared to last year, from 30 to 44 crimes. This is also slightly above the previous 5 year average (n=39). The increase is largely due to a rise in serious assaults from 13 to 28 crimes. Crimes relating to threats and extortion have also risen from 0 to 3. 17 of the 28 serious assaults were committed by persons known to the victim, and in 13 alcohol was found to be a factor.

45% of all violent crimes occurred in a private space.

282 stop searches have been carried out at the end of Qtr 1, which equates to 94 per month.

Complaints relating to disorder have decreased by 39.5% from 2,294 to 1,387 at the end of Qtr. 1. This is largely due to a reduction in the number of public nuisance incidents recorded during the initial lockdown.
ASB related crimes have also fallen by 21.1% from 836 to 660 (-176). However, common assaults have increased from 204 to 234, which is in line with the previous 5 year avg. Approximately 66% of common assaults were committed by persons known to the victim, with 63 being domestic related. Crimes relating to Breach of the Peace and Threatening & Abusive Behaviour reduced from 371 to 277 (-94) year on year.

The detection rate for violent crime has increased slightly from 73.3% to 77.3% year on year. However, detection rates for serious and common assault have both fallen from last year and are currently below the 5 year rate.

Acquisitive Crime

Vehicle crimes reduced by 9.1%

Housebreaking reduced by 41.7%

Acquisitive crimes within West Dunbartonshire have increased by 9.5% at the end of Qtr. 1, with 346 crimes compared to 316 the previous year. However, the current figure remains 21.4% below the previous 5 year average. Fraud crimes have increased by 81.6%, from 38 to 69 (+31) year on year. The increase is largely due to a rise in social engineering fraud, with 16 crimes compared to 3 in the same period last year. Frauds involving stolen credit/debit cards and online market frauds have also risen from 3 to 12 (+9) and 9 to 15 (+6) respectively. Housebreakings and motor vehicle crimes both fell on the previous year, from 48 to 28 (-20) and 33 to 30 (-3) respectively. Meanwhile, shoplifting crimes increased by 79.6%, from 49 to 88 (+39), but remain significantly below the previous 5 year average (n=147).

Public Protection

At the end of Qtr. 1, recorded Group 2 sexual crimes increased by 42.1%, from 38 to 54 crimes. This is also 21% above the previous 5 year average (n=45). The increase is largely due to a rise in rape offences (up from 6 to 14 crimes), while the number of sexual assaults rose from 15 to 17. All rape offences occurred within private space, with 12 of the 14 crimes being committed by persons known to the victim. Crimes relating to indecent images/communication also increased from 13 to 24 year on year.

42% of crimes relating to indecent communication / images involve persons known to the victim.

Approx. 34% of all recorded sexual crimes involved non-recent reporting.

Compared to figures recorded at the end of Qtr 1 last year, the detection rate for Group 2 sexual crime increased from 52.6% to 59.3%.

At the end of Qtr 1, there were 53 missing person reports recorded within West Dunbartonshire, which equates to aroung 18 per month. 135 missing person incidents have been recorded on Storm.

The number of incidents where an adult concern is raised has increased by 7.1% within West Dunbartonshire - rising from 452 to 484 (+32) at the end of Qtr. 1. The number of child concerns have also increased by 3.2%, from 965 to 996 (+31) year on year.

At the end of Qtr. 1, domestic abuse incidents within West Dunbartonshire have increased by 4.7%, rising from 339 to 355 (+16). Meanwhile, there has been an increase of 16.8% in domestic crimes, rising from 185 to 216 (+31). Both figures are also currently above the previous 5 year averages of 339.4 and 193.4 respectively.

YTD, 23 complaints about the police have been recorded within West Dunbartonshire, a reduction from 44 in the same period last year. The number of allegations against officers on duty has also reduced considerably, from 77 to 18 year on year.

West Dunbartonshire

Local Policing Plan (2020 – 2023)

Quarterly Report (Qtr. 1 – 2021/22)

Serious & Organised Crime

Across Argyll & West Dunbartonshire, 14 persons linked to serious and organised crime have been arrested, and £91,775 seized under POCA.

At the end of Qtr. 1, detections for drugs supply have decreased by 19.4% from 31 to 25. Drug possession charges have also reduced by 29.9%, from 291 to 204. Both figures are currently below the previous 5 year average.

In total, 64 cyber-crimes have been recorded within West Dunbartonshire at the end of Qtr. 1, a slight increase from 55 in the same period last year. 34 crimes related to online fraud, 16 to threatening messages sent via social media, 12 to indecent images/communication and 2 to extortion/breach of bail conditions offences.

Road Safety & Road Crime

Compared to figures recorded at the end of Qtr. 1 last year, the total number of road casualties recorded YTD fell from 6 to 5. The number of serious injuries remain unchanged from the previous year (n= 3), while slight injuries fell from 3 to 2. There were no fatalities during the reporting period.

Compared to figures recorded at the end of Qtr. 1 last year, the total number of driving offences recorded within West Dunbartonshire reduced by 12%, from 668 to 588. Group 7 crimes are currently 9.1% below the previous 5 year average (n=647). Most types of driving offences fell on the previous year's figures; recorded speeding offences fell from 128 to 115 (-13), while dangerous and careless driving offences fell from 14 to 10 (-4) and 57 to 40 (-17) respectively. Insurance offences also fell by 33.1%, which equates to 39 fewer crimes year on year. However, offences involving neglect of traffic directions and driving without a test certificate have seen notable increases, rising from 18 to 29 (+11) and from 71 to 88 (+17) respectively.

THIRD PARTY REPORTING
We have been working with partners to refresh and update Third Party reporting sites in West Dunbartonshire and have been providing training for new staff and refresher training for existing staff.

FRAUD PREVENTION
Following on from the popularity of the Fraud awareness seminar on 18 May we have similar sessions planned in the months ahead. We are also continuing to use social media and other networks such as Neighbourhood Watch and carer's networks to share up to date advice and raise awareness of some of the more prevalent types of fraud. The guidance will cover topics such as passwords, updating software, anti-virus software, backups, links and attachments as well as how to keep safe on social media and avoid various common frauds such as impersonation fraud, romance and payment frauds.

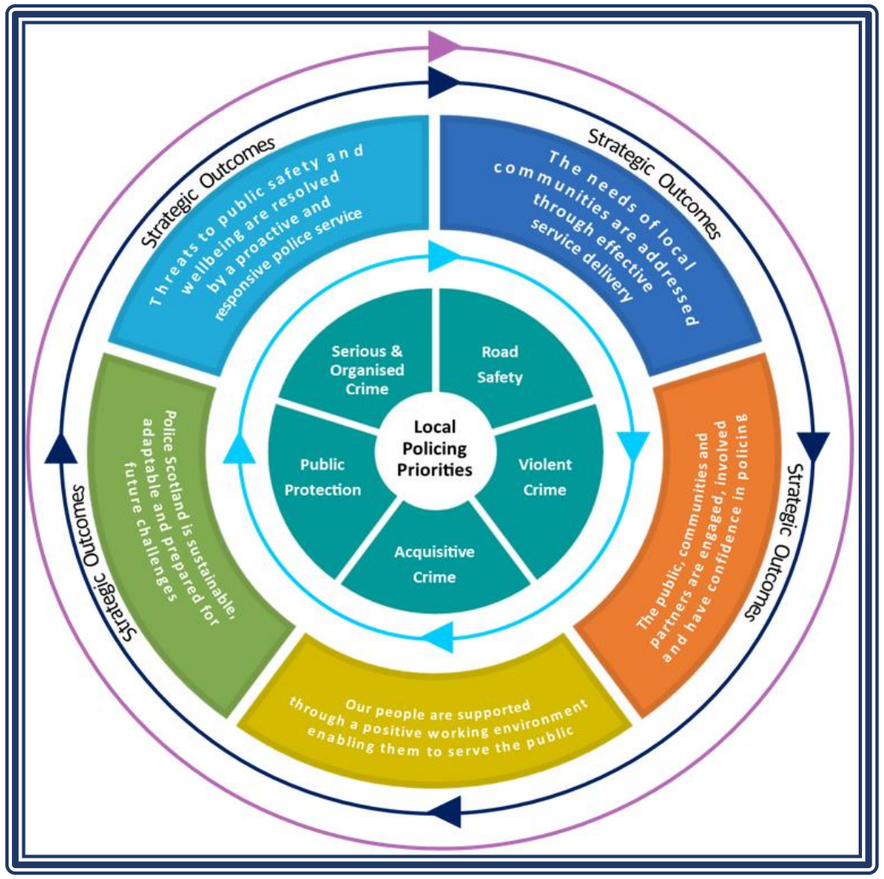
Nurtured (Children & Young People)

ONLINE CHILD SEXUAL ABUSE
We are working with Argyll Third Sector Interface, supported by West Dunbartonshire Community Volunteering Service to deliver a virtual seminar to raise awareness of Online Child Sexual Abuse. This event will be aimed at Education staff, staff supporting children who are Looked After and Accommodated, as well as Third Sector groups who support and engage with young people.

The online event will take place in August and will be coordinated by local officers from the Community Engagement Team with support from our national Partnerships, Prevention and Community Wellbeing division. The event will be recorded so that it can be shared with others who haven't been able to attend and will be promoted through Child Protection Committee networks as well as to parents and carers through school networks.

We are also promoting the "Click CEOP" report button which enables young people and others to report incidents of Online Child Sexual Exploitation where they may not wish to directly approach statutory services. Through the Child Protection Committee and third sector groups, the details of how to download this button to their own websites will be shared and promoted to young people.

DOMESTIC ABUSE AWARENESS TRAINING FOR VETS
We are working with Medics Against Violence to offer Domestic Abuse awareness training to staff at Veterinary Surgeries in West Dunbartonshire. Research has shown links between animal abuse and domestic abuse, and this training enables vets and their staff to recognise signs of domestic abuse, be more confident in discussing this and allows them to better signpost individual to support agencies.



Empowered Residents

ROAD SAFETY AND ROAD CRIME
We continue to respond to community concerns about road safety and speeding, carrying out enforcement and awareness raising activities on trunk roads and at highlighted locations throughout West Dunbartonshire. Part of this activity includes Operation Close Pass which was held in Alexandria recently. This operation highlights the space that cyclists need to be able to use our roads safely. Any drivers who pass an unmarked police cyclist too closely, are stopped and given advice using a specially designed mat which shows them how much space a person on a bicycle needs during an overtaking manoeuvre.

SAFE SUMMER
Balloch Park is popular with locals and visitors especially during good weather. As Lockdown has eased, and given the staycation advice, large numbers of people have travelled to the area; a small number have engaged in anti-social behaviour which spoils the experience for others. As part of the Safe Summer Plan we are working with British Transport Police, Loch Lomond & the Trossachs National Park, West Dunbartonshire Council, and transport providers to ensure visitors to the Balloch area safely enjoy their visit. During this period we will have additional local and national resources on patrol in Balloch and in other open spaces which attract high numbers. Antisocial behaviour will be dealt with robustly.

We are also members of the Partnership Approach to Water Safety (PAWS) which aims to improve water safety and reduce drowning incidents in West Dunbartonshire. PAWS was stood up immediately following two tragic incidents on Loch Lomond to consider any additional measures to prevent future accidental drownings.

THE HERBERT PROTOCOL
Police Scotland and partner agencies across the Care Sector in West Dunbartonshire area are preparing to launch The Herbert Protocol. This is a well-established initiative that aims to assist in tracing missing vulnerable people who have dementia. The Herbert Protocol is a document that can be populated with vital information such as a person's descriptions, photograph, contact details, medication required and significant locations relating to them. In the event of the individual being reported missing, the information can be quickly provided to police officers to assist with the missing person enquiry.

PREPARING FOR THE AGE OF CRIMINAL RESPONSIBILITY (Scotland) ACT 2019
The Age of Criminal Responsibility (Scotland) Act 2019 is currently scheduled to be implemented in October 2021, raising the age of criminal responsibility from 8 to 12 years of age. Training has been prepared and practitioner focus groups are underway with information portals already in existence to prepare officers for this change.

LOOKING AHEAD

- **Easing of Lockdown restrictions**
- **Resumption of events / parades**
- **Summer visitors / tourism**
- **COP26**
- **Age of Criminal Responsibility (Scotland) Act 2019**

BODY WORN VIDEO (BWV) CONSULTATION
We are undertaking a 12 week consultation to help shape the use of Body Worn Video by our police officers, staff and special constables when interacting with the public.

The views of everyone within West Dunbartonshire are extremely valuable to us, and will be used to help inform our protocols, code of practice and training to ensure that BWV is used in an appropriate and proportionate way. In so doing, we will be better equipped to protect the public, our staff and provide best evidence at court.

West Dunbartonshire Performance Report Q1 - 1st April 2021 - 30th June 2021

SCOTTISH
FIRE AND RESCUE SERVICE
Working together for a safer Scotland

Working together for a safer Scotland

West Dunbartonshire COUNCIL

West Dunbartonshire Performance Report

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Local Fire and Rescue Service Plan Priorities

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

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

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

	Accidental Dwelling Fires	Accidental Dwelling Fire Casualties	Unintentional Injury and Harm	Deliberate Fire Setting	Non-Domestic Fire Safety	Unwanted Fire Alarm Signals
Clydebank Central	2	0	4	32	1	10
Clydebank Waterfront	7	0	4	26	5	20
Dumbarton	4	0	0	53	1	10
Kilpatrick	2	0	1	49	2	16
Leven	2	2	2	46	1	30
Lomond	1	0	0	20	0	15
Total Incidents	**18**	**2**	**11**	**226**	**10**	**101**

Year on Year Change	-28%	100%	0%	35%	11%	106%
3 Year Average Change	-13%	25%	-6%	32%	0%	0%
5 Year Average Change	-14%	-29%	-6%	3%	4%	1%

About the statistics within this report

The activity totals and other statistics quoted within this report are published in the interests of transparency and openness. They are provisional in nature and subject to change as a result of ongoing quality assurance and review. Because all statistics quoted are provisional there may be a difference in the period totals quoted in our reports after local publication which result from revisions or additions to the data in our systems. The Scottish Government publishes official statistics each year which allow for comparisons to be made over longer periods of time.

- Activity levels have reduced by more than 5%
- Activity levels have reduced by up to 5%
- Activity levels have increased overall

West Dunbartonshire Activity Summary

274 fires primary & secondary — 30% (64)

63 special services — 5% (3)

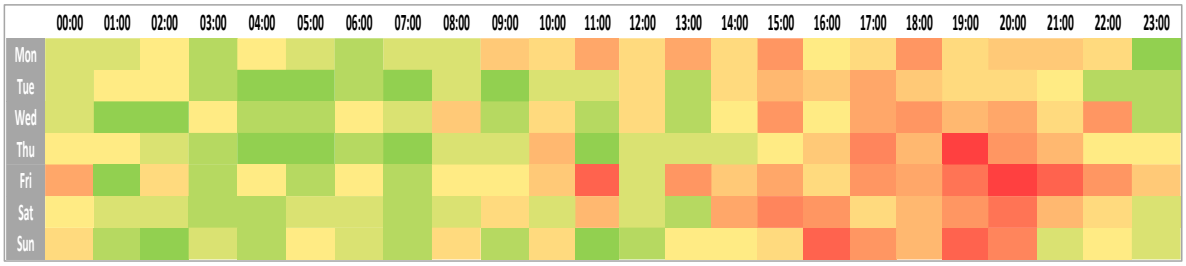
183 false alarms — 43% (55)

520 total number of incidents — 31% (122)

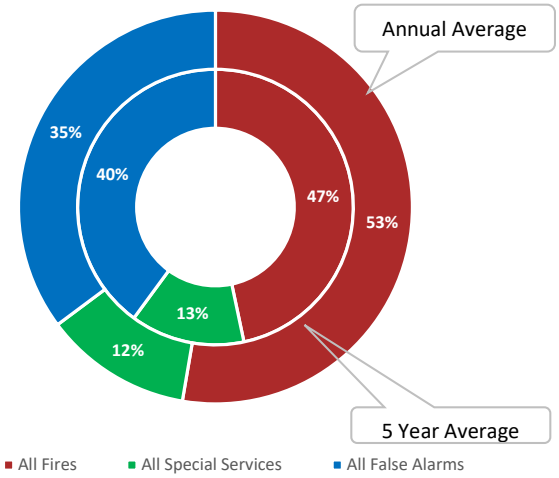
13 fire & non-fire casualties — -13% (-2)

£198,970 economic cost of ufas incidents

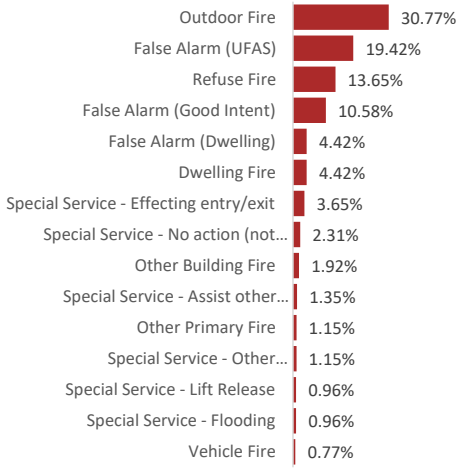
Activity by Time of Day



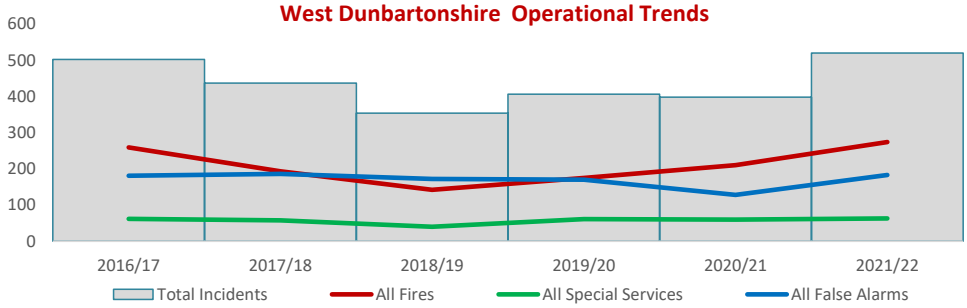
Incidents by Classification



Top 15 Incident Types by % of Total Incidents



West Dunbartonshire Operational Trends



	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
All Fires	259	193	142	175	210	274
All Special Services	62	58	40	61	60	63
All False Alarms	181	186	172	170	128	183
Total Incidents	502	437	354	406	398	520

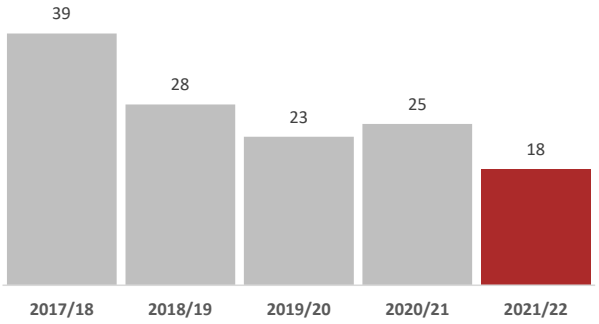
Contributory Factors

Domestic Safety - Accidental Dwelling Fires

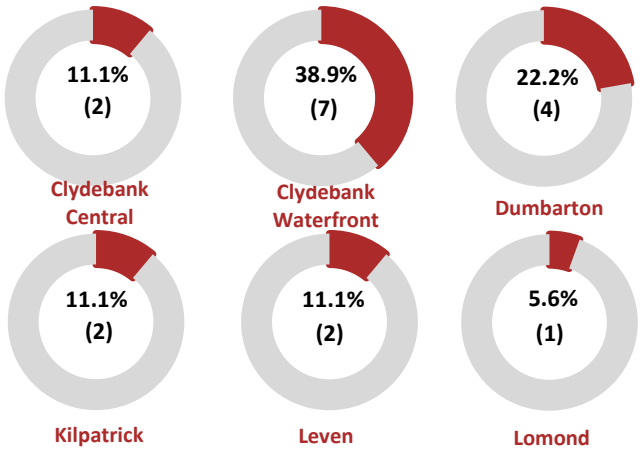
Performance Summary

Year on Year	3 Year Average	5 Year Average
-28%	-13%	-14%

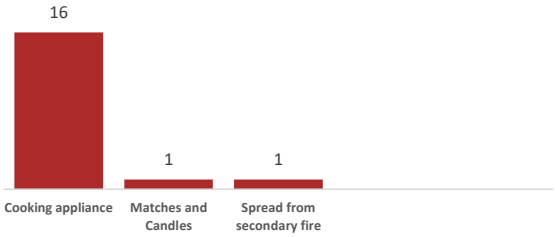
Accidental Dwelling Fires to Date



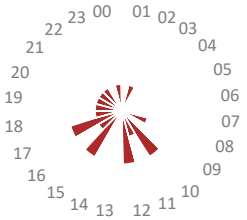
Accidental Dwelling Fires Activity by Ward (% share)



Main Source of Ignition



Accidental Dwelling Fires by Time of Day



Severity of Accidental Dwelling Fires

No Firefighting Action
66.7% (12)

Direct Firefighting
22.2% (4)

Heat/Smoke Damage Only
66.7% (12)

No fire Damage
33.3% (6)

Human Factors

Distraction
44.4% (8)

Alcohol/Drug Impairment
33.3% (6)

Automatic Detection & Actuation

Detection Present
100.0% (18)

Detection Actuated
77.8% (14)

Calls Made via Linked Alarms
55.6% (10)

Contributory Factors

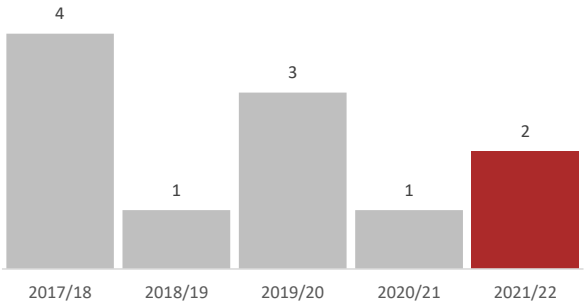
Domestic Safety - Accidental Dwelling Fire Casualties

Performance Summary

Year on Year	3 Year Average	5 Year Average
100%	25%	-29%

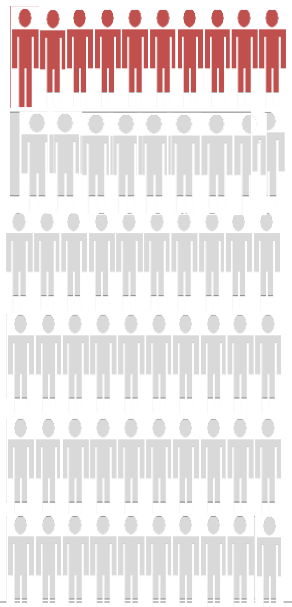
Fire Casualties by Time of Day

Accidental Dwelling Fire Casualties Year to Date



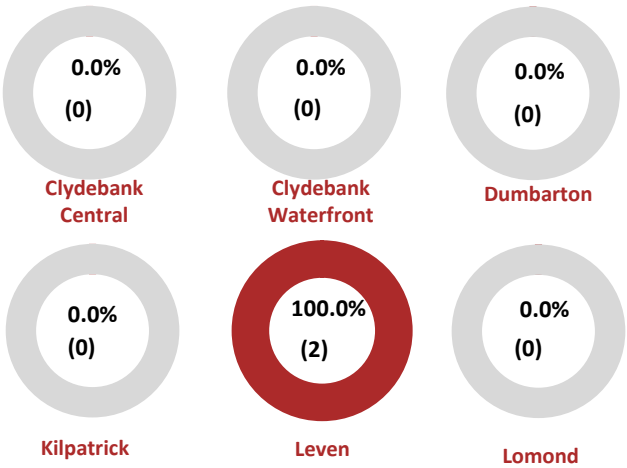
Nature of Injury

Other



100%

Accidental Dwelling Fire Casualties by Ward (% share)



Extent of Harm

Fatality
(0)

Hospital - Serious Injuries
(0)

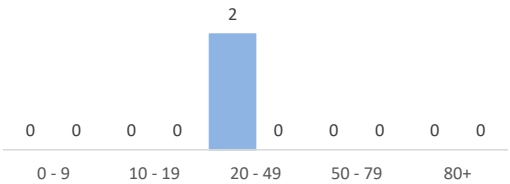
Hospital - Slight Injuries
(0)

First Aid at Scene
(2)

Age / Gender Profile

Male
100%

Female
0%



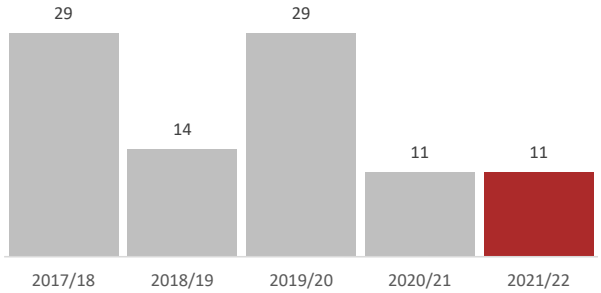
Contributory Factors

Unintentional Injury or Harm

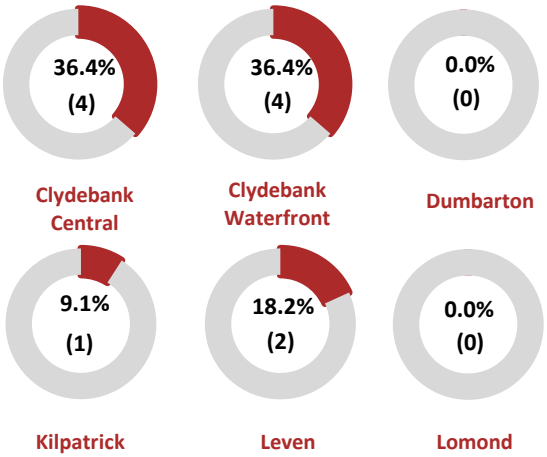
Performance Summary

Year on Year	3 Year Average	5 Year Average
0%	-6%	-6%

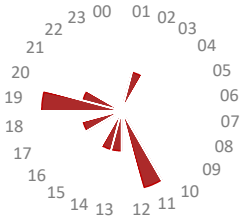
Non-Fire Casualties Year to Date



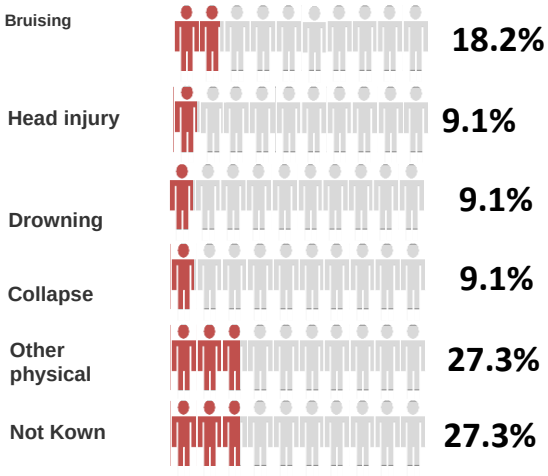
Non-Fire Casualties by Ward (% share)



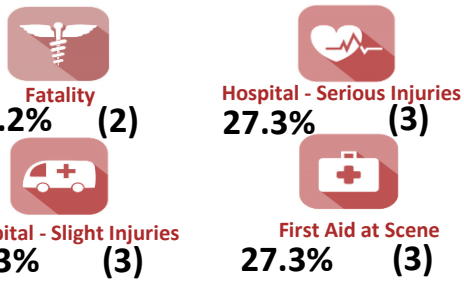
Non-Fire Casualties by Time of Day



Nature of Injury



Extent of Harm



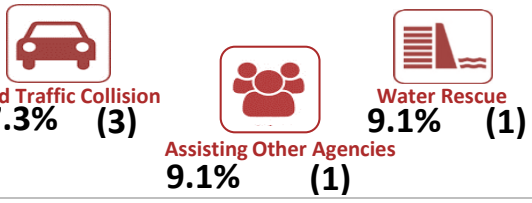
Fatality 18.2% (2)

Hospital - Serious Injuries 27.3% (3)

Hospital - Slight Injuries 27.3% (3)

First Aid at Scene 27.3% (3)

Non-Fire Emergency Activity

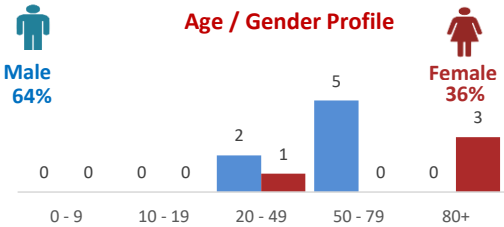


Road Traffic Collision 27.3% (3)

Assisting Other Agencies 9.1% (1)

Water Rescue 9.1% (1)

Age / Gender Profile



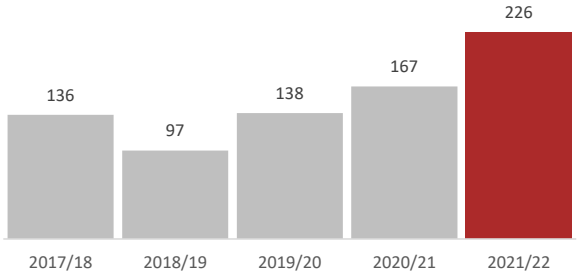
Contributory Factors

Deliberate Fire Setting

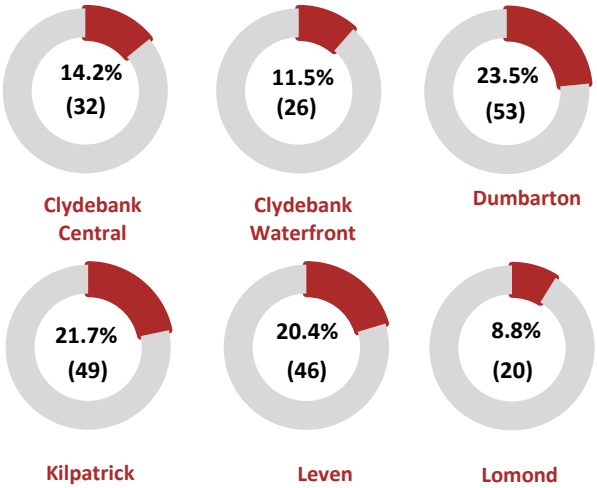
Performance Summary

Year on Year	3 Year Average	5 Year Average
35%	32%	3%

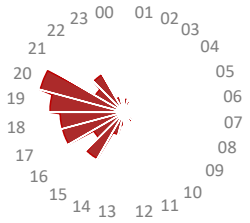
Deliberate Fires Year to Date



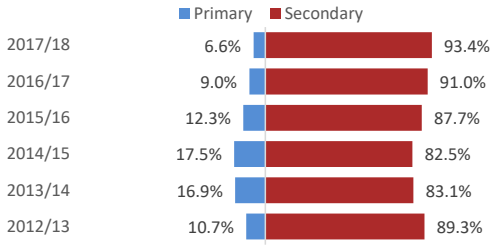
Deliberate Fires by Ward (% share)



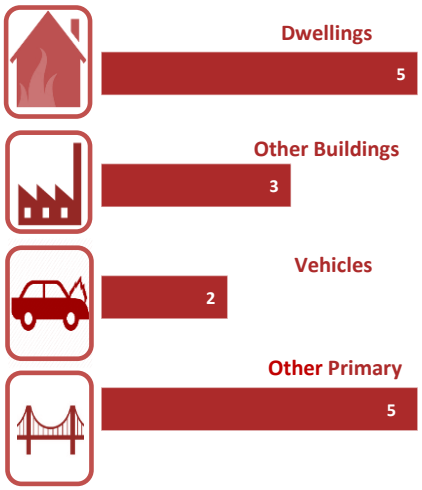
Deliberate Fires by Time of Day



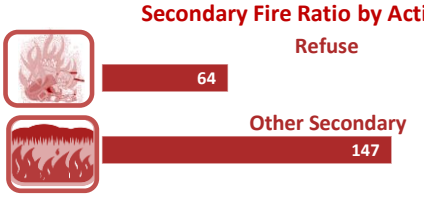
Deliberate Fires by Classification



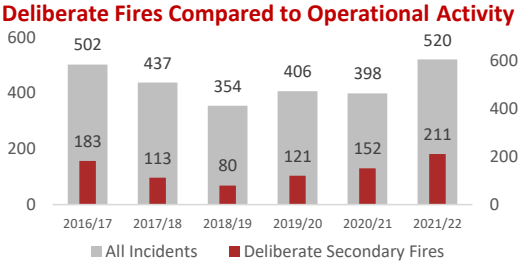
Primary Fire Ratio by Activity Type



Secondary Fire Ratio by Activity Type



Deliberate Fires Compared to Operational Activity



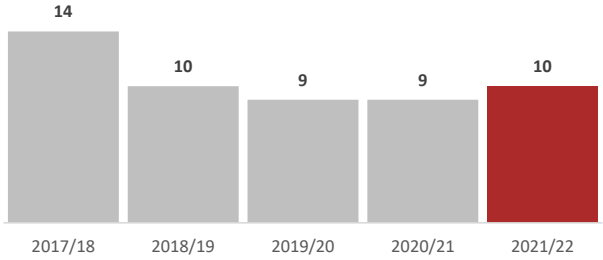
Contributory Factors

Non Domestic Fire Safety

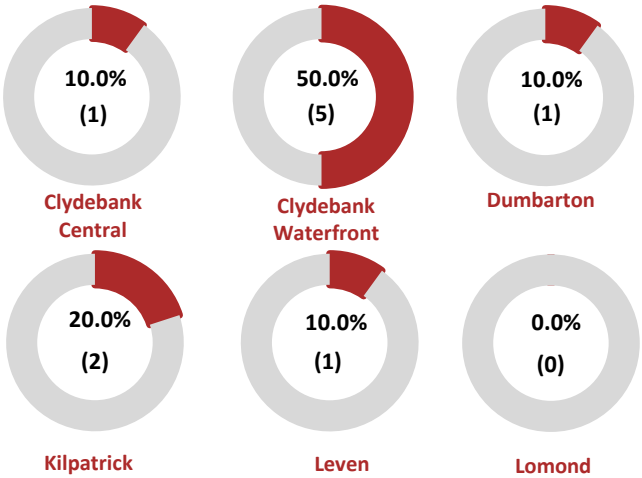
Performance Summary

Year on Year	3 Year Average	5 Year Average
11%	0%	4%

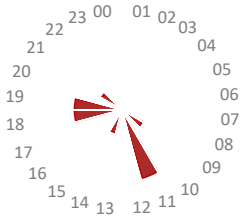
Non-Domestic Fires Year to Date



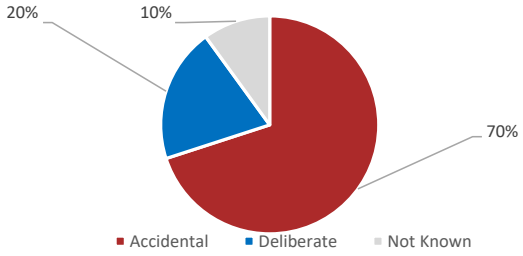
Non-Domestic Fires by Ward (% share)



Non-Domestic Fires by Time of Day



Non-Domestic Fires by Nature of Origin



Severity of Non-Domestic Fires

No Firefighting Action
40.0% (4)

Direct Firefighting
10.0% (1)

Heat/Smoke Damage
50.0% (5)

No Fire Damage
50.0% (5)

Non-Domestic Fires by Premises Type

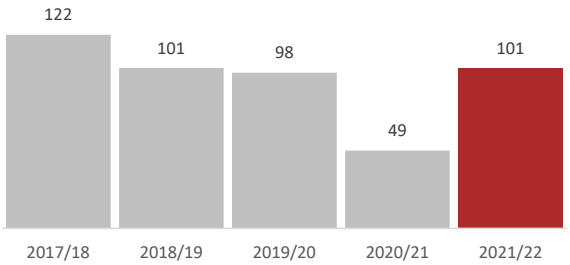
Contributory Factors

Unwanted Fire Alarm Signals

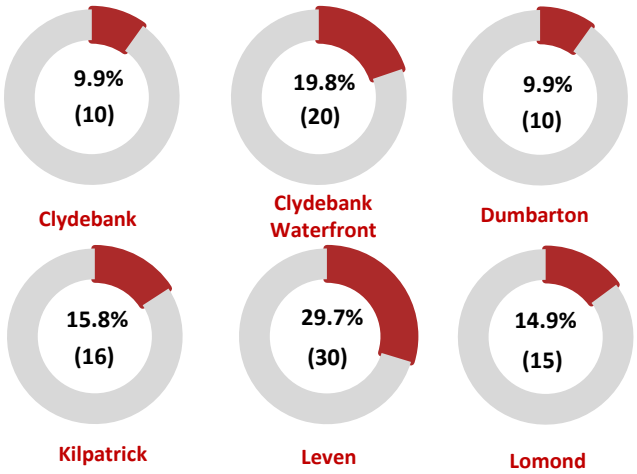
Performance Summary

Year on Year	3 Year Average	5 Year Average
106%	0%	1%

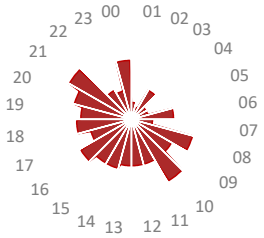
Unwanted Fire Alarm Signals Year to Date



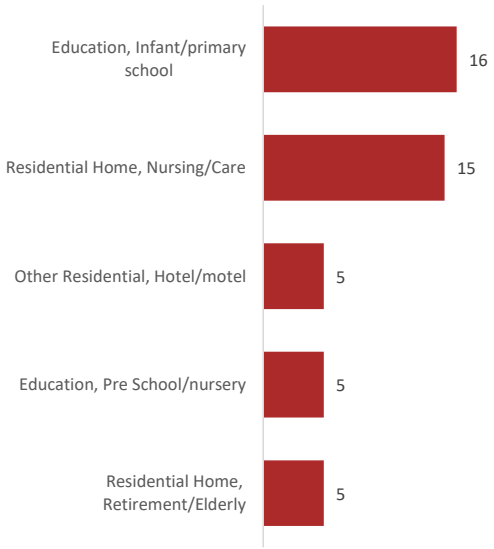
Unwanted Fire Alarm Signals by Ward (% share)



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

19% **(101)**

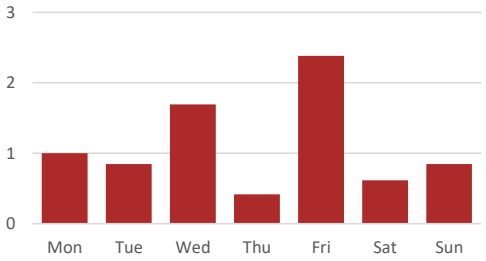
UFAS Percentage Against all False Alarms

55%

Human Influence and Alarm Activations

28.7% **(29)**

Average Unwanted Fire Alarm Signals per Day



Contributory Factors