

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Peter Barry****Housing and Communities Committee: 24 August 2022**

Subject: H&E Delivery Plan 2021/22 year end progress report

1 Purpose

- 1.1 The purpose of this report is to present to members the year-end progress report for the 2021/22 Delivery Plan as agreed at Committee on 05 May 2021.

2 Recommendations

- 2.1 It is recommended that Committee:
- Notes progress made on the delivery of the 2021/22 plan.

3 Background

- 3.1 In line with the Strategic Planning & Performance Framework each Chief Officer has developed an annual delivery plan for 2021/22. The plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.
- 3.2 Progress is reported to Housing and Communities Services Committee twice yearly, at mid-year and year-end.

4 Main Issues

- 4.1 The 2021/22 Delivery Plan was presented to Housing and Communities Committee in May 2021 and mid-year progress reported on 03 November 2021.
- 4.2 The Delivery Plan for 2021/22 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan.
- 4.3 Of the 19 actions due by year-end, 16 have been completed as planned. Incomplete actions relate to the following and all will be carried forward and completed in 2022/23:
- Develop a revised ASB strategy - 25% complete;
 - Develop a Housing Academy to provide training and development for housing employees and tenant leaders - 60% complete; and
 - Digital inclusion – carry out review of provision of wifi inclusion into new build properties and priority areas of deprivation - 80% complete.

4.4 Year-end values are available for all of the 16 performance indicators included in the plan. Of those, five achieved their year-end targets, six were adrift of target and five missed target. Three performance indicators showed improvement in both the short and long term trend with a further six showing improvement in the short term representing improvement upon the previous year. Full details are set out in Appendix 1.

Of the PIs that significantly missed target (red), all were significantly impacted either by the pandemic or the cost of living crisis:

- % of residents aware of the community empowerment 2015 Act;
- The number of incidences of youth homelessness in West Dunbartonshire is reduced;
- Average length of time to re-let properties;
- % of council rent that was lost due to houses remaining empty; and
- % of Households in Fuel Poverty.

4.5 11 of the 16 PIs either improved over the previous year or sustained the high performance recorded in 2020/21.

4.6 Each service area also developed a suite of quality standards, which set out the level of service that users and stakeholders can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Of the five PIs measuring quality standards, two met or exceeded targets, two narrowly missed targets, and one was superseded by further action around the service delivery. Where data is available, performance against these standards is set out at Appendix 1.

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

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

10 Strategic Assessment

10.1 The Delivery Plans set out actions to support the successful delivery of the strategic priorities of the Council.

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Appendices: Appendix 1: H&E Delivery Plan 2021/22 - Year End Progress

Background Papers: 2021/22 H&E Delivery Plan Report – Housing and Communities Committee, 05 May 2021
2021/22 H&E Delivery Plan Mid-year Report – Housing and Communities Committee, 03 November 2021

Wards Affected: All